



**DEFINITIVE ADOPTION (EU, Euratom) 2024/207  
of the European Union's annual budget for the financial year 2024**

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

having regard to the Treaty on the Functioning of the European Union, and in particular Article 314 thereof,

having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,

having regard to 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 <sup>(1)</sup>,

having regard to 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 <sup>(2)</sup>,

having regard to Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 <sup>(3)</sup>,

having regard to the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources <sup>(4)</sup>,

having regard to the draft general budget of the European Union for the 2024 financial year, which the Commission adopted on 5 July 2023,

having regard to the position on the draft budget of the European Union for the 2024 financial year, which the Council adopted on 5 September 2023 and forwarded to Parliament on 8 September 2023,

having regard to Letter of Amendment No 1/2024 to the draft general budget of the European Union for the 2024 financial year, which the Commission presented on 9 October 2023,

having regard to the resolution adopted by Parliament on 18 October 2023 on the Council position on the draft general budget of the European Union for the 2024 financial year,

having regard to the amendments to the draft general budget adopted by Parliament on 18 October 2023,

having regard to the letter of 18 October 2023 from the President of the Council stating that the Council was unable to approve all the amendments adopted by Parliament,

having regard to the letter to the President of the Council of 23 October 2023 convening the Conciliation Committee,

having regard to the fact that the Conciliation Committee agreed on a joint text within the 21-day time limit referred to in Article 314(6) of the Treaty on the Functioning of the European Union,

having regard to the Council's approval of the joint text on 20 November 2023,

having regard to the Parliament's approval of the joint text on 22 November 2023,

having regard to Rules 95 and 96 of Parliament's Rules of Procedure,

<sup>(1)</sup> OJ L 424, 15.12.2020, p. 1.

<sup>(2)</sup> OJ L 193, 30.7.2018, p. 1.

<sup>(3)</sup> OJ L 433 I, 22.12.2020, p. 11.

<sup>(4)</sup> OJ L 433 I, 22.12.2020, p. 28.

DECLARES:

*Sole Article*

The procedure under Article 314 of the Treaty on the Functioning of the European Union is complete and the European Union's annual budget for the 2024 financial year has been definitively adopted.

Done at Strasbourg, 22 November 2023.

*The President*  
R. METSOLA

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## UNION'S ANNUAL BUDGET FOR THE FINANCIAL YEAR 2024

All amounts in this budget document are expressed in euro unless otherwise indicated.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.

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**GENERAL STATEMENT OF EXPENDITURE**

## INTRODUCTION TO THE UNION'S ANNUAL BUDGET

The Union's annual budget ('the budget'), as set out in Chapter 3 of Title II of Part Six of the Treaty on the Functioning of the European Union (TFEU), is the instrument which sets out and authorises the total amount of revenue and expenditure appropriations deemed necessary for the European Union and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

- The *principle of unity* and the *principle of budgetary accuracy* mean that all revenue and expenditure of the Union when it is charged to the budget must be incorporated in a single document.
- The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.
- The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year; borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.
- In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euros and the accounts must be presented in euros.
- The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. Revenue and expenditure are entered in full in the budget without any adjustment against each other.
- The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.
- The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.
- The *principle of transparency* ensures sound information on the implementation of the budget and the accounts.

The budget presents revenue and expenditure appropriations by section, one for each of the Union institutions as defined in Article 2, point 67, of the Financial Regulation. The revenue appropriations common to all Union institutions (own resources, surpluses, balances and adjustments) are presented in a separate section 'Total revenue'.

In accordance with Article 47 of the Financial Regulation, Commission revenue and the revenue appropriations and expenditure appropriations of the other Union institutions are classified according to their type or the use to which they are assigned. The section of the budget relating to the Commission is classified according to the purpose of the expenditure, with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

On its expenditure side, the budget contains differentiated appropriations, which consist of commitment appropriations and payment appropriations, and non-differentiated appropriations. Commitment appropriations cover the total cost of the legal commitments entered into during the financial year, whereas payment appropriations cover payments made to honour the legal commitments entered into in the financial year or preceding financial years.

For 2024, the expenditure appropriations authorised by the budget totals EUR 189 385 440 186 in commitments and EUR 142 630 300 039 in payments, representing a variation rate of 1,6 % and of - 13,7 % respectively by comparison with the 2023 budget (including amending budgets).



In accordance with Article 312 of the TFEU, the budget complies with the ceilings for the year 2024 of the multiannual financial framework (MFF) for the period 2021-2027 in accordance with Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11). In this respect, this section ('General statement of expenditure') includes two overview tables presenting the budget according to the structure by heading of the MFF, at aggregate level as well as at cluster and programme level.

This section also includes the overview table of the establishment plan posts of all Union institutions (and bodies) and the overview table of buildings.

## OVERVIEW TABLES OF THE 2024 BUDGET ACCORDING TO THE 2021-2027 MFF

### 1. MFF CEILINGS OF THE 2024 BUDGET

The ceilings for commitment and payment appropriations in the MFF <sup>(1)</sup> are presented in the table below:

(Multiannual financial framework ceilings in million EUR, at current prices)

Heading	2021	2022	2023	2024	2025	2026	2027	Total
<b>COMMITMENT APPROPRIATIONS</b>								
<b>1. Single Market, Innovation and Digital</b>	<b>20 919</b>	<b>21 878</b>	<b>21 727</b>	<b>21 598</b>	<b>21 272</b>	<b>21 847</b>	<b>22 077</b>	<b>151 318</b>
<b>2. Cohesion, Resilience and Values</b>	<b>6 364</b>	<b>67 806</b>	<b>70 137</b>	<b>73 289</b>	<b>74 993</b>	<b>66 536</b>	<b>70 283</b>	<b>429 408</b>
2a. Economic, social and territorial cohesion	1 769	61 345	62 939	64 683	66 479	56 725	58 639	372 579
2b. Resilience and values	4 595	6 461	7 198	8 606	8 514	9 811	11 644	56 829
<b>3. Natural Resources and Environment</b>	<b>56 841</b>	<b>56 965</b>	<b>57 295</b>	<b>57 449</b>	<b>57 558</b>	<b>57 332</b>	<b>57 557</b>	<b>400 997</b>
of which: Market related expenditure and direct payments	40 368	40 639	40 693	40 603	40 665	40 691	40 651	284 310
<b>4. Migration and Border Management</b>	<b>1 791</b>	<b>3 360</b>	<b>3 814</b>	<b>4 020</b>	<b>4 387</b>	<b>4 315</b>	<b>4 465</b>	<b>26 152</b>
<b>5. Security and Defence</b>	<b>1 696</b>	<b>1 896</b>	<b>1 946</b>	<b>2 004</b>	<b>2 243</b>	<b>2 435</b>	<b>2 705</b>	<b>14 925</b>
<b>6. Neighbourhood and the World</b>	<b>16 247</b>	<b>16 802</b>	<b>16 329</b>	<b>15 830</b>	<b>15 304</b>	<b>14 754</b>	<b>15 331</b>	<b>110 597</b>
<b>7. European Public Administration</b>	<b>10 635</b>	<b>11 058</b>	<b>11 419</b>	<b>11 773</b>	<b>12 124</b>	<b>12 506</b>	<b>12 959</b>	<b>82 474</b>
of which: Administrative expenditure of the institutions	8 216	8 528	8 772	9 006	9 219	9 464	9 786	62 991
<b>TOTAL COMMITMENTS</b>	<b>114 493</b>	<b>179 765</b>	<b>182 667</b>	<b>185 963</b>	<b>187 881</b>	<b>179 725</b>	<b>185 377</b>	<b>1 215 871</b>
<b>TOTAL PAYMENTS</b>	<b>163 496</b>	<b>166 534</b>	<b>168 575</b>	<b>170 543</b>	<b>173 654</b>	<b>177 126</b>	<b>180 668</b>	<b>1 200 596</b>

<sup>(1)</sup> The figures are based on the Commission Communication of 31 May 2023 entitled 'Technical adjustment of the multiannual financial framework for 2024 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027', COM(2023) 320, 6.6.2023.

## 2. OVERVIEW OF THE 2024 BUDGET BY MFF HEADING (AGGREGATE)

(Commitment appropriations (CA) and payment appropriations (PA) in EUR at current prices)

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 493 372 987</b>	<b>20 827 967 003</b>	<b>21 415 056 589</b>	<b>20 190 331 790</b>	<b>78 316 398</b>	<b>637 635 213</b>	<b>0,4 %</b>	<b>3,2 %</b>
<i>Ceiling</i>	21 598 000 000		21 727 000 000					
of which under Flexibility Instruments								
of which under Single Margin Instrument (Article 11(1) point (a))								
of which under Single Margin Instrument (Article 11(1) point (c))								
<i>Margin</i>	104 627 013		311 943 411					
<b>2. Cohesion, Resilience and Values</b>	<b>74 560 690 949</b>	<b>33 715 996 204</b>	<b>70 586 704 063</b>	<b>56 327 891 508</b>	<b>3 973 986 886</b>	<b>- 22 611 895 304</b>	<b>5,6 %</b>	<b>- 40,1 %</b>
<i>Ceiling</i>	73 289 000 000		70 137 000 000					
of which under Flexibility Instruments	1 289 495 333		182 220 073					
of which under Single Margin Instrument (Article 11(1) point (a))			280 000 000					
of which under Single Margin Instrument (Article 11(1) point (c))								
<i>Margin</i>	17 804 384		12 516 010					
<b>2a. Economic, social and territorial cohesion</b>	<b>64 665 195 616</b>	<b>24 155 654 152</b>	<b>62 926 483 990</b>	<b>49 143 689 338</b>	<b>1 738 711 626</b>	<b>- 24 988 035 186</b>	<b>2,8 %</b>	<b>- 50,8 %</b>
<i>Ceiling</i>	64 683 000 000		62 939 000 000					
of which under Flexibility Instruments								
of which under Single Margin Instrument (Article 11(1) point (a))								

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>	17 804 384		12 516 010					
2b. Resilience and values	9 895 495 333	9 560 342 052	7 660 220 073	7 184 202 170	2 235 275 260	2 376 139 882	29,2 %	33,1 %
<b>Ceiling</b>	8 606 000 000		7 198 000 000					
<b>of which under Flexibility Instruments</b>	1 289 495 333		182 220 073					
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>			280 000 000					
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>								
<b>3. Natural Resources and Environment</b>	<b>57 338 630 839</b>	<b>54 151 402 941</b>	<b>57 218 143 225</b>	<b>56 747 545 265</b>	<b>120 487 614</b>	<b>- 2 596 142 324</b>	<b>0,2 %</b>	<b>- 4,6 %</b>
<b>Ceiling</b>	57 449 000 000		57 295 000 000					
<b>of which under Flexibility Instruments</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>	110 369 161		76 856 775					
<b>Of which: Market related expenditure and direct payments</b>	<b>40 517 278 000</b>	<b>40 505 482 213</b>	<b>40 692 211 000</b>	<b>40 698 181 356</b>	<b>- 174 933 000</b>	<b>- 192 699 143</b>	<b>- 0,4 %</b>	<b>- 0,5 %</b>
EAGF sub-ceiling	41 649 000 000		41 518 000 000					
Rounding difference excluded for calculating the sub-margin	722 000		789 000					
Net transfers between EAGF and EAFRD	- 1 046 000 000		- 825 000 000					

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Net balance available for EAGF expenditure	40 602 278 000		40 692 211 000					
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603 000 000		40 693 000 000					
EAGF sub-margin	85 722 000		789 000					
EAGF sub-margin (excluding the rounding difference)	85 000 000							
<b>4. Migration and Border Management</b>	<b>3 892 705 671</b>	<b>3 248 967 443</b>	<b>3 727 311 518</b>	<b>2 779 380 252</b>	<b>165 394 153</b>	<b>469 587 191</b>	<b>4,4 %</b>	<b>16,9 %</b>
<b>Ceiling</b>	4 020 000 000		3 814 000 000					
<b>of which under Flexibility Instruments</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>	127 294 329		86 688 482					
<b>5. Security and Defence</b>	<b>2 321 177 926</b>	<b>2 035 413 531</b>	<b>2 116 636 829</b>	<b>1 137 374 612</b>	<b>204 541 097</b>	<b>898 038 919</b>	<b>9,7 %</b>	<b>79,0 %</b>
<b>Ceiling</b>	2 004 000 000		1 946 000 000					
<b>of which under Flexibility Instruments</b>	317 177 926		170 636 829					
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>								
<b>6. Neighbourhood and the World</b>	<b>16 230 000 000</b>	<b>15 291 157 313</b>	<b>17 211 879 478</b>	<b>13 994 937 845</b>	<b>- 981 879 478</b>	<b>1 296 219 468</b>	<b>- 5,7 %</b>	<b>9,3 %</b>
<b>Ceiling</b>	15 830 000 000		16 329 000 000					

	Budget		Budget		Difference		Difference		
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
of which under Flexibility Instruments	28 828 204		882 879 478						
of which under Single Margin Instrument (Article 11(1) point (a))	371 171 796								
of which under Single Margin Instrument (Article 11(1) point (c))									
<i>Margin</i>									
<b>7. European Public Administration</b>	<b>11 988 000 603</b>	<b>11 988 000 603</b>	<b>11 345 719 501</b>	<b>11 345 719 501</b>	<b>642 281 102</b>	<b>642 281 102</b>	<b>5,7 %</b>	<b>5,7 %</b>	
<i>Ceiling</i>	11 773 000 000		11 419 000 000						
of which under Flexibility Instruments									
of which under Single Margin Instrument (Article 11(1) point (a))	215 000 603								
of which under Single Margin Instrument (Article 11(1) point (c))									
<i>Margin</i>			73 280 499						
of which: Administrative expenditure of the institutions	9 175 375 841	9 175 375 841	8 720 412 899	8 720 412 899	454 962 942	454 962 942	5,2 %	5,2 %	
<i>Sub-ceiling</i>	9 006 000 000		8 772 000 000						
of which under Flexibility Instruments	0		0						
of which under Single Margin Instrument (Article 11(1) point (a))	169 375 841		0						
of which under Single Margin Instrument (Article 11(1) point (c))	0		0						
<i>Sub-margin</i>			51 587 101						
<b>Appropriations for headings</b>	<b>187 824 578 975</b>	<b>141 258 905 038</b>	<b>183 621 451 203</b>	<b>162 523 180 773</b>	<b>4 203 127 772</b>	<b>- 21 264 275 735</b>	<b>2,3 %</b>	<b>- 13,1 %</b>	
<i>Of which under Flexibility Instrument</i>	1 635 501 463	1 734 392 297	1 235 736 380	948 114 733					
<i>Ceiling</i>	185 963 000 000	170 543 000 000	182 667 000 000	168 575 000 000					

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
of which under Single Margin Instrument (Article 11(1) point (a))	586 172 399		280 000 000					
of which under Single Margin Instrument (Article 11(1) point (c))								
<b>Margin</b>	<b>360 094 887</b>	<b>31 018 487 259</b>	<b>561 285 177</b>	<b>6 999 933 960</b>				
<b>Appropriations as % of GNI</b>	<b>1,06 %</b>	<b>0,80 %</b>	<b>1,08 %</b>	<b>0,96 %</b>				
<b>Thematic special instruments</b>	<b>1 560 861 211</b>	<b>1 371 395 001</b>	<b>2 855 153 029</b>	<b>2 679 794 000</b>	<b>- 1 294 291 818</b>	<b>- 1 308 398 999</b>	<b>- 45,3 %</b>	<b>- 48,8 %</b>
<b>Total appropriations</b>	<b>189 385 440 186</b>	<b>142 630 300 039</b>	<b>186 476 604 232</b>	<b>165 202 974 773</b>	<b>2 908 835 954</b>	<b>- 22 572 674 734</b>	<b>1,6 %</b>	<b>- 13,7 %</b>
<b>Appropriations as % of GNI</b>	<b>1,07 %</b>	<b>0,80 %</b>	<b>1,10 %</b>	<b>0,97 %</b>				
<sup>(1)</sup> Budget 2023 includes amending budgets 1/2023 to 4/2023.								

## 3. OVERVIEW OF THE 2024 BUDGET BY MFF HEADING (BY CLUSTER AND BY PROGRAMME)

(Commitment appropriations (CA) and payment appropriations (PA) in EUR at current prices)

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 493 372 987</b>	<b>20 827 967 003</b>	<b>21 415 056 589</b>	<b>20 190 331 790</b>	<b>78 316 398</b>	<b>637 635 213</b>	<b>0,4 %</b>	<b>3,2 %</b>
of which under Flexibility Instruments								
of which under Single Margin Instrument (Article 11(1) point (a))								
of which under Single Margin Instrument (Article 11(1) point (c))								
<b>Ceiling</b>	21 598 000 000		21 727 000 000					
<b>Margin</b>	104 627 013		311 943 411					
Cluster 01 - Research and Innovation	13 639 104 033	12 701 370 884	13 296 916 265	12 592 550 089	342 187 768	108 820 795	2,6 %	0,9 %
Horizon Europe	12 897 088 532	11 832 765 189	12 432 890 425	11 893 369 694	464 198 107	-60 604 505	3,7 %	-0,5 %
Euratom Research and Training Programme	281 235 603	332 554 884	276 477 488	274 291 070	4 758 115	58 263 814	1,7 %	21,2 %
International Thermonuclear Experimental Reactor (ITER)	436 299 898	509 170 726	559 848 352	407 228 782	-123 548 454	101 941 944	-22,1 %	25,0 %
Other actions	p.m.	p.m.	p.m.	p.m.			-100,0 %	-100,0 %
Pilot projects and preparatory actions	24 480 000	26 880 085	27 700 000	17 660 543	-3 220 000	9 219 542	-11,6 %	52,2 %
Cluster 02 - European Strategic Investments	4 594 967 505	4 756 129 370	4 902 744 853	4 390 650 864	-307 777 348	365 478 506	-6,3 %	8,3 %
InvestEU Fund	347 546 000	346 692 531	340 742 000	389 842 211	6 804 000	-43 149 680	2,0 %	-11,1 %
Connecting Europe Facility (CEF) - Transport	1 757 250 201	2 118 768 416	1 852 540 197	1 943 486 490	-95 289 996	175 281 926	-5,1 %	9,0 %



	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Connecting Europe Facility (CEF) - Energy	885 407 256	741 385 344	856 401 939	720 857 670	29 005 317	20 527 674	3,4 %	2,8 %
Connecting Europe Facility (CEF) - Digital	87 128 042	151 240 642	289 076 945	230 032 761	- 201 948 903	- 78 792 119	- 69,9 %	- 34,3 %
Digital Europe Programme	1 265 908 188	1 149 659 667	1 326 928 895	856 118 126	- 61 020 707	293 541 541	- 4,6 %	34,3 %
Decentralised agencies	213 446 135	213 446 135	205 418 565	205 418 565	8 027 570	8 027 570	3,9 %	3,9 %
Other actions	p.m.	p.m.	3 500 000	3 500 000	- 3 500 000	- 3 500 000	- 100,0 %	- 100,0 %
Pilot projects and preparatory actions	13 790 000	14 416 635	4 125 000	17 645 041	9 665 000	- 3 228 406	234,3 %	- 18,3 %
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	24 491 683	20 520 000	24 011 312	23 750 000	480 371	- 3 230 000	2,0 %	- 13,6 %
Cluster 03 - Single Market	958 228 104	914 955 904	939 232 234	943 158 600	18 995 870	- 28 202 696	2,0 %	- 3,0 %
Single Market Programme (incl. SMEs)	602 250 000	601 245 738	602 820 090	615 260 036	- 570 090	- 14 014 298	- 0,1 %	- 2,3 %
EU Anti-Fraud Programme	25 505 999	23 211 637	24 850 000	26 370 516	655 999	- 3 158 879	2,6 %	- 12,0 %
Cooperation in the field of taxation (FISCALIS)	38 432 232	30 437 501	37 678 659	36 170 000	753 573	- 5 732 499	2,0 %	- 15,8 %
Cooperation in the field of customs (CUSTOMS)	135 714 000	104 838 141	133 053 000	119 860 000	2 661 000	- 15 021 859	2,0 %	- 12,5 %
Decentralised agencies	135 565 873	135 565 873	125 630 485	125 630 485	9 935 388	9 935 388	7,9 %	7,9 %
Other actions	9 000 000	9 000 000	9 700 000	9 700 000	- 700 000	- 700 000	- 7,2 %	- 7,2 %
Pilot projects and preparatory actions	11 760 000	10 657 014	5 500 000	10 167 563	6 260 000	489 451	113,8 %	4,8 %
Cluster 04 - Space	2 301 073 345	2 455 510 845	2 276 163 237	2 263 972 237	24 910 108	191 538 608	1,1 %	8,5 %
European Space Programme	2 088 270 000	2 182 600 000	2 045 101 000	2 090 660 000	43 169 000	91 940 000	2,1 %	4,4 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Union Secure Connectivity</i>	117 350 000	190 200 000	156 300 000	98 550 000	- 38 950 000	91 650 000	- 24,9 %	93,0 %
<i>Decentralised agencies</i>	78 463 345	78 463 345	74 762 237	74 762 237	3 701 108	3 701 108	5,0 %	5,0 %
<i>Pilot projects and preparatory actions</i>	16 990 000	4 247 500			16 990 000	4 247 500	0	0
<b>2. Cohesion, Resilience and Values</b>	<b>74 560 690 949</b>	<b>33 715 996 204</b>	<b>70 586 704 063</b>	<b>56 327 891 508</b>	<b>3 973 986 886</b>	<b>- 22 611 895 304</b>	<b>5,6 %</b>	<b>- 40,1 %</b>
<b>of which under Flexibility Instruments</b>	1 289 495 333		182 220 073					
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>			280 000 000					
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Ceiling</b>	73 289 000 000		70 137 000 000					
<b>Margin</b>	17 804 384		12 516 010					
2a. Economic, social and territorial cohesion	64 665 195 616	24 155 654 152	62 926 483 990	49 143 689 338	1 738 711 626	- 24 988 035 186	2,8 %	- 50,8 %
<b>of which under Flexibility Instruments</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Ceiling</b>	64 683 000 000		62 939 000 000					
<b>Margin</b>	17 804 384		12 516 010					
Cluster 05 - Regional Development and Cohesion	47 882 433 364	17 300 048 145	46 151 987 499	36 771 174 159	1 730 445 865	- 19 471 126 014	3,7 %	- 53,0 %
<i>European Regional Development Fund (ERDF)</i>	39 434 466 155	13 079 405 451	38 392 573 227	26 233 345 530	1 041 892 928	- 13 153 940 079	2,7 %	- 50,1 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Cohesion Fund (CF)	8 447 967 209	4 215 982 694	7 755 914 272	10 532 718 629	692 052 937	- 6 316 735 935	8,9 %	- 60,0 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	4 660 000	3 500 000	5 110 000	- 3 500 000	- 450 000	- 100,0 %	- 8,8 %
Cluster 07 - Investing in People, Social Cohesion and Values	16 782 762 252	6 855 606 007	16 774 496 491	12 372 515 179	8 265 761	- 5 516 909 172	0,0 %	- 44,6 %
<i>European Social Fund (ESF)</i>	16 782 762 252	6 855 606 007	16 774 496 491	12 372 515 179	8 265 761	- 5 516 909 172	0,0 %	- 44,6 %
2b. Resilience and values	9 895 495 333	9 560 342 052	7 660 220 073	7 184 202 170	2 235 275 260	2 376 139 882	0,0 %	0,0 %
<b>of which under Flexibility Instruments</b>	1 289 495 333		182 220 073					
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>			280 000 000					
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Ceiling</b>	8 606 000 000		7 198 000 000					
<b>Margin</b>								
Cluster 05 - Regional Development and Cohesion	34 285 980	31 969 879	33 613 010	36 873 475	672 970	- 4 903 596	2,0 %	- 13,3 %
<i>Support to the Turkish-Cypriot Community</i>	34 285 980	31 969 879	33 613 010	36 873 475	672 970	- 4 903 596	2,0 %	- 13,3 %
Cluster 06 - Recovery and Resilience	4 719 865 703	4 653 961 893	2 637 868 591	2 640 836 067	2 081 997 112	2 013 125 826	78,9 %	76,2 %
<i>European Recovery and Resilience Facility and Technical Support Instrument</i>	123 486 392	104 735 800	121 065 192	114 966 000	2 421 200	- 10 230 200	2,0 %	- 8,9 %
<i>Protection of the euro against counterfeiting (the 'Pericles IV programme')</i>	884 755	983 192	867 060	1 205 570	17 695	- 222 378	2,0 %	- 18,4 %
<i>Financing cost of the European Union Recovery Instrument (EURI)</i>	3 340 000 000	3 340 000 000	1 315 775 000	1 315 775 000	2 024 225 000	2 024 225 000	153,8 %	153,8 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Union Civil Protection Mechanism (RescEU)	240 311 354	259 908 000	188 005 975	312 019 857	52 305 379	- 52 111 857	27,8 %	- 16,7 %
EU4Health	753 792 242	689 068 410	739 250 309	626 841 615	14 541 933	62 226 795	2,0 %	9,9 %
Instrument for emergency support within the Union (ESI)	p.m.	1 999 028	p.m.	5 878 000		- 3 878 972		- 66,0 %
Decentralised agencies	249 293 189	245 467 463	260 905 055	253 150 025	- 11 611 866	- 7 682 562	- 4,5 %	- 3,0 %
Pilot projects and preparatory actions	p.m.	p.m.	p.m.	p.m.				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12 097 771	11 800 000	12 000 000	11 000 000	97 771	800 000	0,8 %	7,3 %
Cluster 07 - Investing in People, Social Cohesion and Values	5 141 343 650	4 874 410 280	4 988 738 472	4 506 492 628	152 605 178	367 917 652	3,1 %	8,2 %
Employment and Social Innovation	93 500 000	85 000 000	93 500 000	95 200 000	0	- 10 200 000	0	- 10,7 %
Erasmus+	3 796 131 530	3 522 138 893	3 668 525 437	3 291 597 196	127 606 093	230 541 697	3,5 %	7,0 %
European Solidarity Corps (ESC)	144 020 247	138 675 374	144 196 320	124 118 124	- 176 073	14 557 250	- 0,1 %	11,7 %
Creative Europe	334 788 132	365 763 754	332 790 321	312 462 192	1 997 811	53 301 562	0,6 %	17,1 %
Justice	41 791 000	38 516 968	42 225 000	39 817 603	- 434 000	- 1 300 635	- 1,0 %	- 3,3 %
Citizens, Equality, Rights and Values	219 462 993	225 564 096	215 282 092	156 569 755	4 180 901	68 994 341	1,9 %	44,1 %
Decentralised agencies and European Public Prosecutor's Office (EPPO)	294 845 169	286 083 169	271 478 848	266 290 848	23 366 321	19 792 321	8,6 %	7,4 %
Other actions	7 900 000	7 000 000	7 900 000	6 000 000	0	1 000 000	0	16,7 %
Pilot projects and preparatory actions	25 827 500	38 714 440	31 590 500	46 974 582	- 5 763 000	- 8 260 142	- 18,2 %	- 17,6 %
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	183 077 079	166 953 586	181 249 954	167 462 328	1 827 125	- 508 742	1,0 %	- 0,3 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>3. Natural Resources and Environment</b>	<b>57 338 630 839</b>	<b>54 151 402 941</b>	<b>57 218 143 225</b>	<b>56 747 545 265</b>	<b>120 487 614</b>	<b>- 2 596 142 324</b>	<b>0,2 %</b>	<b>- 4,6 %</b>
of which under Flexibility Instruments								
of which under Single Margin Instrument (Article 11(1) point (a))								
of which under Single Margin Instrument (Article 11(1) point (c))								
<b>Ceiling</b>	57 449 000 000		57 295 000 000					
<b>Margin</b>	110 369 161		76 856 775					
<b>Of which: Market related expenditure and direct payments</b>	<b>40 517 278 000</b>	<b>40 505 482 213</b>	<b>40 692 211 000</b>	<b>40 698 181 356</b>	<b>- 174 933 000</b>	<b>- 192 699 143</b>	<b>- 0,4 %</b>	<b>- 0,5 %</b>
EAGF sub-ceiling	41 649 000 000		41 518 000 000					
Rounding difference excluded for calculating the sub-margin	722 000		789 000					
Net transfers between EAGF and EAFRD	- 1 046 000 000		- 825 000 000					
Net balance available for EAGF expenditure	40 602 278 000		40 692 211 000					
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603 000 000		40 693 000 000					
EAGF sub-margin	85 722 000		789 000					
EAGF sub-margin (excluding the rounding difference)	85 000 000							
Cluster 08 - Agriculture and Maritime Policy	54 943 979 402	53 455 283 942	54 877 501 540	56 148 976 403	66 477 862	- 2 693 692 461	0,1 %	- 4,8 %
European Agricultural Guarantee Fund (EAGF)	40 517 278 000	40 505 482 213	40 692 211 000	40 698 181 356	- 174 933 000	- 192 699 143	- 0,4 %	- 0,5 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
European Agricultural Fund for Rural Development (EAFRD)	13 155 810 194	11 991 887 000	12 934 676 920	14 402 190 175	221 133 274	- 2 410 303 175	1,7 %	- 16,7 %
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1 069 715 576	780 643 502	1 102 824 579	888 605 509	- 33 109 003	- 107 962 007	- 3,0 %	- 12,1 %
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	162 781 754	142 628 754	116 753 754	126 378 754	46 028 000	16 250 000	39,4 %	12,9 %
Decentralised agencies	29 853 878	29 853 878	29 535 287	29 535 287	318 591	318 591	1,1 %	1,1 %
Pilot projects and preparatory actions	8 540 000	4 788 595	1 500 000	4 085 322	7 040 000	703 273	469,3 %	17,2 %
Cluster 09 - Environment and Climate Action	2 394 651 437	696 118 999	2 340 641 685	598 568 862	54 009 752	97 550 137	2,3 %	16,3 %
Programme for Environment and Climate Action (LIFE)	764 949 659	571 375 575	758 424 884	525 592 771	6 524 775	45 782 804	0,9 %	8,7 %
Just Transition Fund	1 489 859 854	3 257 816	1 466 200 981	2 800 000	23 658 873	457 816	1,6 %	16,4 %
Public sector loan facility under the Just Transition Mechanism (JTM)	50 000 000	35 000 000	50 000 000	p.m.		35 000 000		
Decentralised agencies	67 601 924	67 601 924	56 665 820	56 665 820	10 936 104	10 936 104	19,3 %	19,3 %
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	16 240 000	7 362 000	4 150 000	1 565 679	12 090 000	5 796 321	291,3 %	370,2 %
Pilot projects and preparatory actions	6 000 000	11 521 684	5 200 000	11 944 592	800 000	- 422 908	15,4 %	- 3,5 %
<b>4. Migration and Border Management</b>	<b>3 892 705 671</b>	<b>3 248 967 443</b>	<b>3 727 311 518</b>	<b>2 779 380 252</b>	<b>165 394 153</b>	<b>469 587 191</b>	<b>4,4 %</b>	<b>16,9 %</b>
<b>Ceiling</b>	4 020 000 000		3 814 000 000					
<b>of which under Flexibility Instruments</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>								

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>	127 294 329		86 688 482					
Cluster 10 - Migration	1 677 316 429	1 528 174 176	1 626 790 540	1 243 088 787	50 525 889	285 085 389	3,1 %	22,9 %
Asylum, Migration and Integration Fund (AMIF)	1 508 215 253	1 359 073 000	1 454 621 253	1 070 919 500	53 594 000	288 153 500	3,7 %	26,9 %
Decentralised agencies	169 101 176	169 101 176	172 169 287	172 169 287	- 3 068 111	- 3 068 111	- 1,8 %	- 1,8 %
Pilot projects and preparatory actions	p.m.	p.m.	p.m.	p.m.				
Cluster 11 - Border Management	2 215 389 242	1 720 793 267	2 100 520 978	1 536 291 465	114 868 264	184 501 802	5,5 %	12,0 %
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1 023 132 303	523 607 000	956 798 303	396 992 752	66 334 000	126 614 248	6,9 %	31,9 %
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	143 773 000	156 731 000	140 953 000	71 779 570	2 820 000	84 951 430	2,0 %	118,4 %
Decentralised agencies	1 048 483 939	1 040 455 267	1 002 769 675	1 067 519 143	45 714 264	- 27 063 876	4,6 %	- 2,5 %
<b>5. Security and Defence</b>	<b>2 321 177 926</b>	<b>2 035 413 531</b>	<b>2 116 636 829</b>	<b>1 137 374 612</b>	<b>204 541 097</b>	<b>898 038 919</b>	<b>9,7 %</b>	<b>79,0 %</b>
<b>Ceiling</b>	2 004 000 000		1 946 000 000					
<b>of which under Flexibility Instruments</b>	317 177 926		170 636 829					
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>								
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>								

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Cluster 12 - Security	732 811 177	734 358 335	688 722 828	559 037 952	44 088 349	175 320 383	6,4 %	31,4 %
<i>Internal Security Fund (ISF)</i>	321 885 754	237 580 000	309 857 754	195 470 000	12 028 000	42 110 000	3,9 %	21,5 %
<i>Nuclear decommissioning (Lithuania)</i>	74 600 000	151 940 000	68 800 000	60 000 000	5 800 000	91 940 000	8,4 %	153,2 %
<i>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</i>	62 324 124	71 764 000	57 239 458	53 156 000	5 084 666	18 608 000	8,9 %	35,0 %
<i>Decentralised agencies</i>	251 139 541	251 139 541	230 411 952	230 411 952	20 727 589	20 727 589	9,0 %	9,0 %
<i>Pilot projects and preparatory actions</i>	p.m.	1 200 000	p.m.	800 000		400 000		50,0 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	22 861 758	20 734 794	22 413 664	19 200 000	448 094	1 534 794	2,0 %	8,0 %
Cluster 13 - Defence	1 588 366 749	1 301 055 196	1 427 914 001	578 336 660	160 452 748	722 718 536	11,2 %	125,0 %
<i>European Defence Fund (Research)</i>	218 204 072	210 847 700	319 253 621	164 146 640	- 101 049 549	46 701 060	- 31,7 %	28,5 %
<i>European Defence Fund (Non Research)</i>	419 823 000	539 500 000	626 447 000	250 100 000	- 206 624 000	289 400 000	- 33,0 %	115,7 %
<i>Military Mobility</i>	251 367 376	261 726 496	295 185 681	131 715 020	- 43 818 305	130 011 476	- 14,8 %	98,7 %
<i>Union Secure Connectivity</i>	96 000 000	110 000 000	30 000 000	30 000 000	66 000 000	80 000 000	220,0 %	266,7 %
<i>Short-term Defence instrument on common procurement</i>	259 972 301	100 000 000	0	0	259 972 301	100 000 000	0	0
<i>Defence Industrial Reinforcement Instrument</i>	343 000 000	78 500 000	157 027 699	1 000 000	185 972 301	77 500 000	118,4 %	7 750,0 %
<i>Pilot projects and preparatory actions</i>	p.m.	481 000	p.m.	1 375 000		- 894 000		- 65,0 %
<b>6. Neighbourhood and the World</b>	<b>16 230 000 000</b>	<b>15 291 157 313</b>	<b>17 211 879 478</b>	<b>13 994 937 845</b>	<b>- 981 879 478</b>	<b>1 296 219 468</b>	<b>- 5,7 %</b>	<b>9,3 %</b>
<b>of which under Flexibility Instruments</b>	28 828 204		882 879 478					
<b>Ceiling</b>	15 830 000 000		16 329 000 000					



	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>	371 171 796							
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>								
Cluster 14 - External Action	14 113 539 967	13 316 536 039	14 680 808 005	11 404 310 319	- 567 268 038	1 912 225 720	- 3,9 %	16,8 %
Neighbourhood, Development and International Cooperation Instrument — Global Europe	11 523 889 314	10 763 801 966	12 250 770 313	8 943 716 018	- 726 880 999	1 820 085 948	- 5,9 %	20,4 %
European Instrument for International Nuclear Safety Cooperation (INSC)	41 760 000	27 068 969	39 930 000	32 103 655	1 830 000	- 5 034 686	4,6 %	- 15,7 %
Humanitarian aid (HUMA)	1 910 704 480	1 897 373 786	1 776 863 917	1 834 235 450	133 840 563	63 138 336	7,5 %	3,4 %
Common Foreign and Security Policy (CFSP)	384 663 881	384 663 881	371 816 857	380 600 000	12 847 024	4 063 881	3,5 %	1,1 %
Overseas Countries and Territories (OCT)	71 429 001	71 642 133	70 028 000	59 274 188	1 401 001	1 401 001	2,0 %	2,0 %
Ukraine Macro-financial Assistance Plus (MFA+)	5 000 000	5 000 000	0	0	5 000 000	5 000 000	0	0
Other actions	81 346 602	81 346 602	78 429 424	61 598 845	2 917 178	19 747 757	3,7 %	32,1 %
Pilot projects and preparatory actions	p.m.	p.m.	p.m.	p.m.				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94 746 689	85 638 702	92 969 494	92 782 163	1 777 195	- 7 143 461	1,9 %	- 7,7 %
Cluster 15 - Pre-accession Assistance	2 116 460 033	1 974 621 274	2 531 071 473	2 590 627 526	- 414 611 440	- 616 006 252	- 16,4 %	- 23,8 %
Pre-Accession Assistance (IPA III)	2 116 460 033	1 974 621 274	2 531 071 473	2 590 627 526	- 414 611 440	- 616 006 252	- 16,4 %	- 23,8 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>7. European Public Administration</b>	<b>11 988 000 603</b>	<b>11 988 000 603</b>	<b>11 345 719 501</b>	<b>11 345 719 501</b>	<b>642 281 102</b>	<b>642 281 102</b>	<b>5,7 %</b>	<b>5,7 %</b>
<i>Ceiling</i>	11 773 000 000		11 419 000 000					
<i>of which under Flexibility Instruments</i>								
<i>of which under Single Margin Instrument (Article 11(1) point (a))</i>	215 000 603							
<i>of which under Single Margin Instrument (Article 11(1) point (c))</i>								
<i>Margin</i>			73 280 499					
<b>of which: Administrative expenditure of the institutions</b>	<b>9 175 375 841</b>	<b>9 175 375 841</b>	<b>8 720 412 899</b>	<b>8 720 412 899</b>	<b>454 962 942</b>	<b>454 962 942</b>	<b>5,2 %</b>	<b>5,2 %</b>
<i>Sub-Ceiling</i>	9 006 000 000		8 772 000 000					
<i>of which under Flexibility Instruments</i>								
<i>of which under Single Margin Instrument (Article 11(1) point (a))</i>	169 375 841							
<i>of which under Single Margin Instrument (Article 11(1) point (c))</i>								
<i>Margin</i>			51 587 101					
Pensions	2 565 464 000	2 565 464 000	2 391 095 000	2 391 095 000	174 369 000	174 369 000	7,3 %	7,3 %
<i>Staff Pensions</i>	2 515 034 000	2 515 034 000	2 344 846 000	2 344 846 000	170 188 000	170 188 000	7,3 %	7,3 %
<i>Pensions of former Members — Institutions</i>	50 430 000	50 430 000	46 249 000	46 249 000	4 181 000	4 181 000	9,0 %	9,0 %
European Schools	247 160 762	247 160 762	234 211 602	234 211 602	12 949 160	12 949 160	5,5 %	5,5 %
<i>European Parliament</i>	837 738	837 738	795 000	795 000	42 738	42 738	5,4 %	5,4 %
<i>Commission</i>	246 057 330	246 057 330	233 168 126	233 168 126	12 889 204	12 889 204	5,5 %	5,5 %
<i>Court of Justice of the European Union</i>	55 000	55 000	48 000	48 000	7 000	7 000	14,6 %	14,6 %

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
European Ombudsman	175 694	175 694	167 676	167 676	8 018	8 018	4,8 %	4,8 %
European External Action Service	35 000	35 000	32 800	32 800	2 200	2 200	6,7 %	6,7 %
Administrative expenditure of the institutions	9 175 375 841	9 175 375 841	8 720 412 899	8 720 412 899	454 962 942	454 962 942	5,2 %	5,2 %
European Parliament	2 382 263 574	2 382 263 574	2 246 339 550	2 246 339 550	135 924 024	135 924 024	6,1 %	6,1 %
European Council and Council	676 881 123	676 881 123	647 908 757	647 908 757	28 972 366	28 972 366	4,5 %	4,5 %
Commission	4 221 841 225	4 221 841 225	4 032 059 702	4 032 059 702	189 781 523	189 781 523	4,7 %	4,7 %
Court of Justice of the European Union	503 782 531	503 782 531	485 977 796	485 977 796	17 804 735	17 804 735	3,7 %	3,7 %
European Court of Auditors	185 655 890	185 655 890	175 059 922	175 059 922	10 595 968	10 595 968	6,1 %	6,1 %
European Economic and Social Committee	164 945 524	164 945 524	158 767 970	158 767 970	6 177 554	6 177 554	3,9 %	3,9 %
European Committee of the Regions	121 878 345	121 878 345	116 675 392	116 675 392	5 202 953	5 202 953	4,5 %	4,5 %
European Ombudsman	13 667 466	13 667 466	13 044 771	13 044 771	622 695	622 695	4,8 %	4,8 %
European Data Protection Supervisor	24 329 460	24 329 460	22 711 559	22 711 559	1 617 901	1 617 901	7,1 %	7,1 %
European External Action Service	880 130 703	880 130 703	821 867 480	821 867 480	58 263 223	58 263 223	7,1 %	7,1 %
<b>Appropriations for headings</b>	<b>187 824 578 975</b>	<b>141 258 905 038</b>	<b>183 621 451 203</b>	<b>162 523 180 773</b>	<b>4 203 127 772</b>	<b>- 21 264 275 735</b>	<b>2,3 %</b>	<b>- 13,1 %</b>
<b>Ceiling</b>	<b>185 963 000 000</b>	<b>170 543 000 000</b>	<b>182 667 000 000</b>	<b>168 575 000 000</b>				
<b>Of which under Flexibility Instrument</b>	<b>1 635 501 463</b>	<b>1 734 392 297</b>	<b>1 235 736 380</b>	<b>948 114 733</b>				
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>	<b>586 172 399</b>		<b>280 000 000</b>					
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>								
<b>Margin</b>	<b>360 094 887</b>	<b>31 018 487 259</b>	<b>561 285 177</b>	<b>6 999 933 960</b>				

	Budget		Budget		Difference		Difference	
	2024		2023 <sup>(1)</sup>		2024 - 2023		2024 / 2023	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>Appropriations as % of GNI</b>	<b>1,06 %</b>	<b>0,80 %</b>	<b>1,08 %</b>	<b>0,96 %</b>				
<b>Thematic special instruments</b>	<b>1 560 861 211</b>	<b>1 371 395 001</b>	<b>2 855 153 029</b>	<b>2 679 794 000</b>	<b>- 1 294 291 818</b>	<b>- 1 308 398 999</b>	<b>- 45,3 %</b>	<b>- 48,8 %</b>
<i>Solidarity and Emergency Aid Reserve (SEAR)</i>	1 351 395 001	1 351 395 001	1 324 897 000	1 324 897 000	26 498 001	26 498 001	2,0 %	2,0 %
<i>European Globalisation Adjustment Fund (EGF)</i>	209 466 210	20 000 000	205 359 029	30 000 000	4 107 181	- 10 000 000	2,0 %	- 33,3 %
<i>Brexit Adjustment Reserve (BAR)</i>	p.m.	p.m.	1 324 897 000	1 324 897 000	- 1 324 897 000	- 1 324 897 000	- 100,0 %	- 100,0 %
<b>Total appropriations</b>	<b>189 385 440 186</b>	<b>142 630 300 039</b>	<b>186 476 604 232</b>	<b>165 202 974 773</b>	<b>2 908 835 954</b>	<b>- 22 572 674 734</b>	<b>1,6 %</b>	<b>- 13,7 %</b>
<b>Appropriations as % of GNI</b>	<b>1,07 %</b>	<b>0,80 %</b>	<b>1,10 %</b>	<b>0,97 %</b>				

<sup>(1)</sup> Budget 2023 includes amending budgets 1/2023 to 4/2023.

## OVERVIEW TABLE OF ESTABLISHMENT PLANS OF UNION INSTITUTIONS AND BODIES

Institution	Budget 2024			Budget 2023 <sup>(1)</sup>		
	Permanent posts	Temporary posts	Total	Permanent posts	Temporary posts	Total
European Parliament	5 551	1 372	<b>6 923</b>	5 558	1 365	<b>6 923</b>
European Council and Council	2 993	36	<b>3 029</b>	2 994	35	<b>3 029</b>
Commission	22 986	391	<b>23 377</b>	23 011	404	<b>23 415</b>
<i>Administration</i>	18 392	365	<b>18 757</b>	18 382	375	<b>18 757</b>
<i>Research and innovation – Joint Research Centre</i>	1 660		<b>1 660</b>	1 683		<b>1 683</b>
<i>Research and innovation – Indirect action</i>	1 366	6	<b>1 372</b>	1 368	5	<b>1 373</b>
<i>Publications Office</i>	576	5	<b>581</b>	576	5	<b>581</b>
<i>European Personnel Selection Office</i>	108	1	<b>109</b>	108	1	<b>109</b>
<i>Office for Administration and Payment of Individual Entitlements</i>	163		<b>163</b>	163		<b>163</b>
<i>Office for Infrastructure and Logistics — Brussels</i>	303	1	<b>304</b>	315	1	<b>316</b>
<i>Office for Infrastructure and Logistics — Luxembourg</i>	115		<b>115</b>	117		<b>117</b>
<i>European Anti-Fraud Office (OLAF)</i>	303	13	<b>316</b>	299	17	<b>316</b>
Court of Justice of the European Union	1 548	566	<b>2 114</b>	1 549	565	<b>2 114</b>
European Court of Auditors	687	195	<b>882</b>	687	195	<b>882</b>
European Economic and Social Committee	624	46	<b>670</b>	628	43	<b>671</b>
European Committee of the Regions	437	59	<b>496</b>	437	59	<b>496</b>
European Ombudsman	44	31	<b>75</b>	43	32	<b>75</b>
European Data Protection Supervisor	89		<b>89</b>	89		<b>89</b>
European External Action Service	1 752		<b>1 752</b>	1 752	1	<b>1 753</b>
<b>Total</b>	<b>36 711</b>	<b>2 696</b>	<b>39 407</b>	<b>36 748</b>	<b>2 699</b>	<b>39 447</b>

(<sup>1</sup>) The figures in this column correspond to those in the 2023 budget (OJ L 58, 23.2.2023) plus amending budgets 1/2023 to 4/2023.

Bodies set up by the Union and having legal personality	Budget 2024			Budget 2023 <sup>(1)</sup>		
	Permanent posts	Temporary posts	Total	Permanent posts	Temporary posts	Total
Decentralised agencies	86	8 285	<b>8 371</b>	87	7 873	<b>7 960</b>
European joint undertakings	43	272	<b>315</b>	45	270	<b>315</b>
European Institute of Innovation and Technology		45	<b>45</b>		45	<b>45</b>
Executive agencies		890	<b>890</b>		876	<b>876</b>
<b>Total</b>	<b>129</b>	<b>9 492</b>	<b>9 621</b>	<b>132</b>	<b>9 064</b>	<b>9 196</b>

(<sup>1</sup>) The figures in this column correspond to those in the 2023 budget (OJ L 58, 23.2.2023) plus amending budgets 1/2023 to 4/2023.

## OVERVIEW TABLE OF BUILDINGS BY UNION INSTITUTION

Institutions		Buildings rented <sup>(1)</sup>		Buildings owned <sup>(2)</sup>
		Appropriations 2024	Appropriations 2023	
Section I	European Parliament	34 357 000	19 170 000	1 199 057 273
Section II	European Council and Council	444 000	444 000	389 271 490
Section III	Commission:	334 426 425	333 778 671	1 275 638 130,24
	— headquarters (Brussels and Luxembourg)	247 391 000	248 246 000	1 042 618 147,45
	— research contribution to headquarters	21 130 880	21 076 398	—
	— offices in the Union	11 552 000	10 195 000	27 293 329,95
	— health and food audits and analysis offices in Grange	85 000	85 000	7 517 135,43
	— Union delegations <sup>(3)</sup>	25 742 000	21 826 500	—
	— Joint Research Centre	1 691 545	1 443 373	198 209 517,41
	— Publications Office of the European Union	8 006 000	12 942 400	—
	— European Anti-Fraud Office	5 832 000	5 696 000	—
	— European Personnel Selection Office	1 660 000	1 402 000	—
	— Office for Administration and Payment of Individual Entitlements	2 660 000	2 378 000	—
	— Office for Infrastructure and Logistics, Brussels	6 056 000	6 336 000	—
	— Office for Infrastructure and Logistics, Luxembourg	2 620 000	2 152 000	—
Section IV	Court of Justice of the European Union	32 069 000	32 227 000	343 439 692,46 <sup>(4)</sup>
Section V	European Court of Auditors	145 000	145 000	52 746 006,93
Section VI	European Economic and Social Committee	15 634 345	15 270 849	73 518 764,84
Section VII	European Committee of the Regions	12 415 864	11 313 513	45 852 476,63
Section VIII	European Ombudsman	1 608 740	1 429 000	—
Section IX	European Data Protection Supervisor	2 644 000	2 300 000	1 707 818,32
Section X	European External Action Service:	152 631 540	126 701 100	351 444 891,30
	— headquarters (Brussels)	31 263 200	30 425 100	
	— Union delegations	121 368 340	96 276 000	
<b>Total</b>		<b>586 375 914</b>	<b>542 779 133</b>	<b>3 679 930 536,79</b>

<sup>(1)</sup> These appropriations represent the cumulative amounts entered in Items 2 0 0 0 (rent), 2 0 0 1 (annual lease payments) and 2 0 0 3 (acquisition of immovable property).

<sup>(2)</sup> Net book value entered in balance sheet at 31 December 2022 (except when stated otherwise).

<sup>(3)</sup> Commission's contribution towards the Union delegations.

<sup>(4)</sup> Net book value entered in balance sheet at 31 December 2022 for the renovated Annex buildings 'A', 'B' and 'C' and for the buildings complex of the new Palais (the renovated former Palais, the Anneau, the Two Towers and the Gallery linking the former to the latter), the Third Tower and the upgrade of the security system for the Institution's buildings infrastructure which are all subject to 'leasehold-purchase contracts'.

Institution	Location	Year of purchase	Net booked value (€)	
			Subtotal	Total
European Parliament	<i>Brussels</i>			532 961 468
	Paul-Henri Spaak	1993	65 941 654	
	Altiero Spinelli	1995	11 160 507	
	Willy Brandt	2007	40 846 753	
	József Antall	2008	63 398 165	
	Stefan Zweig	1999	35 716 692	
	Arendt	2006	18 035 968	
	Trèves 1	2011	20 362 263	
	Maison de l'Histoire européenne	2008	33 329 632	
	Wayenberg	2003	13 264 727	
	Remard	2010	13 794 167	
	Wiertz	2021	70 772 800	
	Montoyer 70	2012	13 466 581	
	Wilfried Martens	2016	132 871 560	
	<i>Strasbourg</i>			145 392 787
	Louise Weiss	1998	52 713 562	
	Winston Churchill	2006	22 962 122	
	Salvador de Madariaga	2006	51 618 341	
	Pierre Pflimlin	2006	227 285	
	Václav Havel	2012	17 871 477	
	<i>Luxembourg</i>			484 044 416
	Konrad Adenauer	2003	484 044 416	
	<i>Bazoches</i>			8 398 474
	Jean Monnet House	1982	8 398 474	
	<i>Offices in the Union</i>			21 631 382
	Lisbon	1986	43 785	
	Athens	1991	1 169 846	
	Copenhagen	2005	1 710 965	
	The Hague	2006	2 915 470	
	Valletta	2006	1 452 619	
	Nicosia	2006	1 838 694	
	Vienna	2008	7 387 184	
	Budapest	2010	2 520 219	
	Sofia	2013	2 592 600	
	<i>Offices outside the Union</i>			6 628 745
	London	2008	6 628 745	



Institution	Location	Year of purchase	Net booked value (€)	
			Subtotal	Total
European Council and Council	Brussels			389 271 490
	Land		73 297 651	
	Justus Lipsius	1995	13 795 605	
	Crèche	2006	4 910 146	
	Lex	2007	72 851 137	
	Europa	2016	224 416 951	
Commission	Brussels			866 791 144,82
	Overijse	1997	568 652,00	
	Overijse	2015	5 377 512,70	
	Loi 130	1987	51 696 277,69	
	Breydel	1989	7 298 833,00	
	Clovis	1995	4 012 006,00	
	Cours Saint-Michel 1	1997	10 201 979,55	
	Belliard 232 (²)	1997	10 618 905,64	
	Demot 24 (²)	1997	19 880 828,68	
	Breydel II	1997	19 662 765,49	
	Beaulieu 29/31/33	1998	16 018 079,72	
	Charlemagne	1997	54 001 992,94	
	Demot 28 (²)	1999	16 115 733,47	
	Joseph II 99 (²)	1998	11 258 208,55	
	Loi 86	1998	24 344 469,27	
	Luxembourg 46 (³)	1999	23 280 079,16	
	Montoyer 59 (²)	1998	10 611 964,92	
	Froissart 101 (²)	2000	12 528 739,88	
	VM 18 (²)	2000	9 749 701,68	
	Joseph II 70 (²)	2000	23 571 106,23	
	Loi 41 (²)	2000	36 949 185,92	
	SC 11 (²)	2000	13 650 068,67	
	Joseph II 30 (⁴)	2000	17 971 339,81	
	Joseph II 54 (²)	2001	21 510 294,24	
	Joseph II 79 (²)	2002	22 432 830,56	
	VM2 (²)	2001	21 880 569,28	
	Palmerston	2002	4 024 689,34	
	SPA 3 (²)	2003	16 827 733,34	
	Berlaymont (²)	2004	202 514 752,05	
	CCAB (²)	2005	32 754 023,88	

Institution	Location	Year of purchase	Net booked value (€)	
			Subtotal	Total
	BU-25	2006	33 712 182,87	
	Cornet-Leman	2006	13 816 228,28	
	Madou	2006	71 522 048,10	
	WALI	2009	12 739 132,68	
	NOHE	2017	13 688 229,23	
	<i>Luxembourg</i>			175 827 002,63
	Euroforum (²)	2004	45 611 737,41	
	Foyer européen	2009	7 058 347,09	
	CPE V	2012	16 059 355,59	
	Jean Monnet 2	2018	107 097 562,54	
	<i>Offices in the Union</i>			27 293 329,95
	Lisbon	1986	—	
		1993	—	
	Marseille	1991	—	
		1993	—	
	Milan	1986	—	
	Copenhagen	2005	1 877 384,30	
	Valletta	2007	1 561 114,28	
	Nicosia (Byron)	2006	1 919 962,61	
	The Hague	2006	2 888 104,66	
	London (³)	2010	—	
	Budapest	2010	3 648 784,10	
	Sofia	2021	4 046 580,00	
	Vienna	2021	11 351 400,00	
	<i>Joint Research Centre</i>			198 209 517,41
	Ispra		88 751 635,45	
	Geel		26 806 876,86	
	Karlsruhe		75 802 897,35	
	Petten		6 848 107,75	
	<i>Health and food audits and analysis offices in Grange</i>			7 517 135,43
	Grange (Ireland) (⁴)	2002	7 517 135,43	
Court of Justice of the European Union	<i>Luxembourg</i>			343 439 692,46
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C' — Themis	2013	43 444 638,54	

Institution	Location	Year of purchase	Net booked value (€)	
			Subtotal	Total
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	163 349 643,67	
	Third Tower — Rocca	2019	117 614 481,48	
	Upgrade of the security system	2022	19 030 928,78	
Court of Auditors	Luxembourg			52 746 006,93
	Land	1990	760 443,00	
	Luxembourg (K1)	1990	2 244 027,74	
	Luxembourg (K2)	2004	12 169 376,22	
	Luxembourg (K3)	2009	37 572 159,97	
European Economic and Social Committee (2)	Brussels			73 518 764,84
	Montoyer 92-102	2001	18 578 323,39	
	Belliard 99-101	2001	43 862 665,17	
	Belliard 68-72	2004	0	
	Trèves 74	2005	0	
	Belliard 93	2005	3 037 409,13	
	VMA 2	2001	8 040 367,15	
Committee of the Regions	Brussels			45 852 476,63
	Montoyer 92-102	2001	9 150 517,49	
	Belliard 99-101	2001	21 603 999,28	
	VM2 (2)	2022 (7)	12 060 550,73	
	Belliard 93	2005	3 037 409,13	
External Action Service	External Action Service			351 444 891,30
	Brussels Headquarters (8)	2012	145 681 300,72	
	Union delegations, of which:		205 763 590,58	
	Albania (Tirana)	2015	1 184 323,20	
	Argentina (Buenos Aires)	1992	227 531,75	
		2021	7 637 899,82	
	Australia (Canberra)	1983	—	
		1990	—	
	Barbados (Bridgetown)	2022	2 636 901,20	
	Benin (Cotonou)	1992	87 735,62	

Institution	Location	Year of purchase	Net booked value (€)	
			Subtotal	Total
	Botswana (Gaborone)	1982	50 866,95	
		1985	14 594,35	
		1986	5 912,85	
		1987	12 572,25	
	Brazil (Brasilia)	1994	134 375,83	
	Burkina Faso (Ouagadougou)	1984	19 248,47	
		1997	40 484,00	
	Burundi (Bujumbura)	1982	36 584,40	
		1986	111 426,72	
	Cabo Verde (Praia)	1981	14 091,34	
		2015	908 097,72	
	Cambodia (Phnom Penh)	2005	299 143,97	
	Canada (Ottawa)	1977	64 132,79	
	Central African Republic (Bangui)	1983	65 707,89	
	Chad (Njamena)	1991	11 965,76	
	China (Beijing)	1995	950 569,34	
	Colombia (Bogota)	2018	4 457 959,53	
	Congo Republic (Brazzaville)	1994	50 832,11	
	Costa Rica (San José)	1991	132 602,56	
	Ecuador (Quito)	2019	2 011 330,55	
	Eswatini (Mbabane)	1900	40 491,00	
	Gabon (Libreville)	1900	—	
		1996	87 232,66	
	Gambia (Banjul)	1989	22 778,48	
	Guinea-Bissau (Bissau)	1995	100 086,95	
	Haiti (Port-Au-Prince)	2012	1 399 504,20	
		2014	3 627 568,73	
	Ivory Coast (Abidjan)	1993	71 032,66	
	Japan (Tokyo)	2006	34 008 178,59	
		2011	28 625 964,73	
	Kenya (Nairobi)	2005	328 031,55	
	Lesotho (Maseru)	1985	30 467,06	
		1985	—	
		1990	33 605,58	
		1991	138 135,41	
		2006	112 180,29	

Institution	Location	Year of purchase	Net booked value (€)	
			Subtotal	Total
	Madagascar (Antananarivo)	1993	—	
	Malawi (Lilongwe)	1982	42 053,03	
		1988	—	
		1988	12 969,50	
	Mauritius (Port Louis)	1988	18 232,81	
	Mexico (Mexico)	1995	534 355,71	
	Morocco (Rabat)	1987	62 541,23	
	Mozambique (Maputo)	2008	667 433,83	
		2008	1 613 706,72	
	Namibia (Windhoek)	1992	21 990,89	
		1992	25 380,83	
		1992	40 462,24	
		1993	54 000,00	
	Nepal (Kathmandu)	2017	4 480 000,00	
		2017	407 333,33	
	New Zealand (Wellington)	2017	1 072 908,41	
		2017	605 023,53	
	Niger (Niamey)	1997	28 891,35	
	Nigeria (Abuja)	1992	172 211,40	
		2005	1 650 614,97	
		2012	2 438 020,83	
	OECD/UNESCO (Paris)	1990	1 236 105,57	
		1991	—	
	Papua New Guinea (Port Moresby)	1982	48 274,53	
	Rwanda (Kigali)	1980	112 548,18	
		1982	71 627,45	
	Senegal (Dakar)	1900	—	
		2014	325 145,55	
	Solomon (Honiara)	1990	16 968,28	
	Somalia (Mogadishu)	2018	5 845 571,94	
	South Africa (Pretoria)	1994	116 306,83	
		1994	92 468,94	
		1996	181 762,83	
		2019	2 631 924,94	
	Tanzania (Dar Es Salaam)	2002	867 681,08	

Institution	Location	Year of purchase	Net booked value <sup>(1)</sup>	
			Subtotal	Total
	Uganda (Kampala)	1986	28 096,41	
		1986	—	
		1996	30 549,95	
	UN/NY (New York)	1987	253 001,13	
	United Kingdom (London)	2010	9 748 248,31	
	USA (Washington)	1997	367 320,30	
		2019	79 857 308,94	
	Zambia (Lusaka)	1982	43 366,60	
	Zimbabwe (Harare)	1990	73 859,06	
			75 174,27	

<sup>(1)</sup> Net book value entered in balance sheet at 31 December 2022 (except where stated otherwise).  
<sup>(2)</sup> Long-term lease with option to purchase.  
<sup>(3)</sup> Long-term lease with option to purchase (ex Marie de Bourgogne).  
<sup>(4)</sup> Long-term lease with option to purchase (partially occupied by OLAF).  
<sup>(5)</sup> Transferred to the European Parliament.  
<sup>(6)</sup> Long-term lease/purchase.  
<sup>(7)</sup> Exchanged with the European Commission  
<sup>(8)</sup> Long-term lease.

**GENERAL REVENUE**

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

### Introduction

According to the equilibrium principle, the total budgeted revenue of the Union must equal the total budgeted expenditure of the Union. When determining Member States' own resources contributions, the starting point is the total amount of authorised expenditure (payment appropriations). A minor part of that amount is covered by other revenue (taxes levied on the salaries of Union staff, interest on late payments, fines and contributions from third countries to certain programmes, etc.). The remainder is financed by Member States' own resources contributions.

Own resources can be divided into the following categories:

- traditional own resources, mainly customs duties, collected on behalf of the Union by the Member States;
- the own resource based on value added tax (VAT): a small proportion of the VAT collected by each Member State;
- the own resource based on plastic packaging waste that is not recycled: a small amount applied to the weight of non-recycled plastic packaging waste generated in each Member State;
- the own resource based on gross national income (GNI), which is a proportion of Member States' GNI aggregate. It serves as the balancing resource. It finances all spending not covered by other sources of revenue so that budgeted revenue and expenditure are always in balance.

The key for determining the own resources is Council Decision (EU, Euratom) 2020/2053 <sup>(1)</sup>. That Decision entered into force on 1 June 2021, with retroactive effect as from 1 January 2021, after the ratification by all Member States according to their national constitutional requirements. It defines a new system of own resources, which includes the introduction of a new category of own resources.

Budgetary revenue totals EUR 142 630 300 039. The uniform rate of call for the VAT-based own resource is 0,30 % whilst that for the GNI resource is 0,4579 %. Traditional own resources account for 17,26 % of the financing of the 2024 budget. The VAT-based own resource accounts for 16,56 %, the plastic-based own resource accounts for 4,97 % and the GNI-based own resource for 56,91 %. Other revenue for the financial year 2024 is estimated at EUR 6 131 117 988.

Own resources needed to finance the 2024 budget account for 0,77 % of the total GNI of the Union.

The total amount of own resources allocated to the Union to cover annual appropriations for payments shall not exceed 1,40 % of the sum of all the Member States' GNIs (own resources ceiling). This ceiling is temporarily increased by 0,6 percentage points for the sole purpose of covering all liabilities of the Union arising from the allocation of the resources necessary for addressing the consequences of the COVID-19 crisis.

The appropriations to be covered by the own resources referred to in Article 2 of Decision (EU, Euratom) 2020/2053 include 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 <sup>(2)</sup>.

The tables below set out step-by-step the method used to calculate the financing of the 2024 budget.

<sup>(1)</sup> 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).

<sup>(2)</sup> See Article 5 of Decision (EU, Euratom) 2020/2053.



### 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 2024	Budget 2023 <sup>(1)</sup>	Change (%)
Miscellaneous revenue (Titles 3 to 6)	6 131 117 988	11 643 369 035	- 47,34
Surplus available from the preceding financial year (Chapter 2 0, Article 2 0 0)	p.m.	2 519 010 950	—
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>6 131 117 988</b>	<b>14 162 379 985</b>	- 56,71
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	24 620 400 000	23 730 100 000	+ 3,75
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	23 616 137 250	22 458 526 500	+ 5,15
Plastic packaging waste own resource (Table 3, Chapter 1 7)	7 093 555 280	7 201 885 360	- 1,50
Remainder to be financed by the additional resource (GNI-based own resource, Table 4, Chapter 1 4)	81 169 089 521	97 650 082 928	- 16,88
Appropriations to be covered by the own resources referred to in Article 2 of Decision (EU, Euratom) 2020/2053 <sup>(2)</sup> , <sup>(3)</sup>	<b>136 499 182 051</b>	<b>151 040 594 788</b>	- 9,63
Total revenue <sup>(4)</sup>	<b>142 630 300 039</b>	<b>165 202 974 773</b>	- 13,66

<sup>(1)</sup> The figures in this column correspond to those in the 2023 budget (OJ L 58, 23.2.2023, p. 1) plus amending budgets No 1/2023 to No 4/2023.  
<sup>(2)</sup> The own resources for the 2024 budget are determined on the basis of the budget forecasts adopted at the 188th meeting of the Advisory Committee on Own Resources on 25 May 2023.  
<sup>(3)</sup> This amount includes EUR 3 334 000 000 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'.

**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>(1)</sup>	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	2 458 073 000	6 053 077 000	50	3 026 538 500	2 458 073 000	
Bulgaria	485 944 000	986 492 000	50	493 246 000	485 944 000	
Czechia	1 381 193 000	3 303 904 000	50	1 651 952 000	1 381 193 000	
Denmark	1 644 830 000	4 024 834 000	50	2 012 417 000	1 644 830 000	
Germany	18 671 727 000	44 177 819 000	50	22 088 909 500	18 671 727 000	
Estonia	198 069 000	411 271 000	50	205 635 500	198 069 000	
Ireland	1 311 262 000	4 306 468 000	50	2 153 234 000	1 311 262 000	
Greece	956 124 000	2 337 353 000	50	1 168 676 500	956 124 000	
Spain	7 177 495 000	14 907 594 000	50	7 453 797 000	7 177 495 000	
France	14 424 761 000	30 027 033 000	50	15 013 516 500	14 424 761 000	
Croatia	455 555 000	775 338 000	50	387 669 000	387 669 000	Croatia
Italy	9 414 014 000	21 373 179 000	50	10 686 589 500	9 414 014 000	
Cyprus	202 758 000	282 122 000	50	141 061 000	141 061 000	Cyprus
Latvia	210 650 000	450 918 000	50	225 459 000	210 650 000	
Lithuania	340 270 000	764 050 000	50	382 025 000	340 270 000	
Luxembourg	439 386 000	583 760 000	50	291 880 000	291 880 000	Luxembourg
Hungary	943 801 000	2 122 059 000	50	1 061 029 500	943 801 000	
Malta	102 827 000	179 697 000	50	89 848 500	89 848 500	Malta
Netherlands	4 872 698 000	10 430 238 000	50	5 215 119 000	4 872 698 000	
Austria	2 373 455 000	5 082 933 000	50	2 541 466 500	2 373 455 000	
Poland	4 023 815 000	7 884 404 000	50	3 942 202 000	3 942 202 000	Poland
Portugal	1 301 810 000	2 651 464 000	50	1 325 732 000	1 301 810 000	
Romania	1 253 684 000	3 485 670 000	50	1 742 835 000	1 253 684 000	
Slovenia	332 589 000	676 624 000	50	338 312 000	332 589 000	
Slovakia	571 831 000	1 279 109 000	50	639 554 500	571 831 000	
Finland	1 117 920 000	2 886 018 000	50	1 443 009 000	1 117 920 000	
Sweden	2 425 597 000	5 831 366 000	50	2 915 683 000	2 425 597 000	
Total	79 092 138 000	177 274 794 000		88 637 397 000	78 720 457 500	

(<sup>1</sup>) The base to be used does not exceed 50 % of GNI.

**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	2 458 073 000	0,30	737 421 900
Bulgaria	485 944 000	0,30	145 783 200
Czechia	1 381 193 000	0,30	414 357 900
Denmark	1 644 830 000	0,30	493 449 000
Germany	18 671 727 000	0,30	5 601 518 100
Estonia	198 069 000	0,30	59 420 700
Ireland	1 311 262 000	0,30	393 378 600
Greece	956 124 000	0,30	286 837 200
Spain	7 177 495 000	0,30	2 153 248 500
France	14 424 761 000	0,30	4 327 428 300
Croatia	387 669 000	0,30	116 300 700
Italy	9 414 014 000	0,30	2 824 204 200
Cyprus	141 061 000	0,30	42 318 300
Latvia	210 650 000	0,30	63 195 000
Lithuania	340 270 000	0,30	102 081 000
Luxembourg	291 880 000	0,30	87 564 000
Hungary	943 801 000	0,30	283 140 300
Malta	89 848 500	0,30	26 954 550
Netherlands	4 872 698 000	0,30	1 461 809 400
Austria	2 373 455 000	0,30	712 036 500
Poland	3 942 202 000	0,30	1 182 660 600
Portugal	1 301 810 000	0,30	390 543 000
Romania	1 253 684 000	0,30	376 105 200
Slovenia	332 589 000	0,30	99 776 700
Slovakia	571 831 000	0,30	171 549 300
Finland	1 117 920 000	0,30	335 376 000
Sweden	2 425 597 000	0,30	727 679 100
Total	78 720 457 500		23 616 137 250

**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	210 481 600		168 385 280		168 385 280
Bulgaria	78 333 100		62 666 480	22 000 000	40 666 480
Czechia	151 911 000		121 528 800	32 187 600	89 341 200
Denmark	174 315 600		139 452 480		139 452 480
Germany	1 775 737 600		1 420 590 080		1 420 590 080
Estonia	30 721 000		24 576 800	4 000 000	20 576 800
Ireland	239 431 900		191 545 520		191 545 520
Greece	128 174 800		102 539 840	33 000 000	69 539 840
Spain	1 021 478 800		817 183 040	142 000 000	675 183 040
France	1 881 735 000		1 505 388 000		1 505 388 000
Croatia	46 091 100		36 872 880	13 000 000	23 872 880
Italy	1 283 130 600	0,80	1 026 504 480	184 048 000	842 456 480
Cyprus	10 704 200		8 563 360	3 000 000	5 563 360
Latvia	29 035 800		23 228 640	6 000 000	17 228 640
Lithuania	42 100 600		33 680 480	9 000 000	24 680 480
Luxembourg	15 275 900		12 220 720		12 220 720
Hungary	349 653 800		279 723 040	30 000 000	249 723 040
Malta	14 686 800		11 749 440	1 415 900	10 333 540
Netherlands	294 526 000		235 620 800		235 620 800
Austria	211 597 900		169 278 320		169 278 320
Poland	791 305 700		633 044 560	117 000 000	516 044 560
Portugal	272 224 800		217 779 840	31 322 000	186 457 840
Romania	350 584 500		280 467 600	60 000 000	220 467 600
Slovenia	29 768 900		23 815 120	6 279 700	17 535 420
Slovakia	56 783 400		45 426 720	17 000 000	28 426 720
Finland	109 384 300		87 507 440		87 507 440
Sweden	156 835 900		125 468 720		125 468 720
Total	9 756 010 600		7 804 808 480	711 253 200	7 093 555 280

**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	6 053 077 000		2 771 531 913
Bulgaria	986 492 000		451 686 648
Czechia	3 303 904 000		1 512 763 735
Denmark	4 024 834 000		1 842 857 091
Germany	44 177 819 000		20 227 767 663
Estonia	411 271 000		188 309 301
Ireland	4 306 468 000		1 971 809 295
Greece	2 337 353 000		1 070 207 505
Spain	14 907 594 000		6 825 763 577
France	30 027 033 000		13 748 524 957
Croatia	775 338 000		355 005 233
Italy	21 373 179 000		9 786 171 178
Cyprus	282 122 000		129 175 645
Latvia	450 918 000	0,4578716 <sup>(1)</sup>	206 462 536
Lithuania	764 050 000		349 836 779
Luxembourg	583 760 000		267 287 112
Hungary	2 122 059 000		971 630 501
Malta	179 697 000		82 278 149
Netherlands	10 430 238 000		4 775 709 523
Austria	5 082 933 000		2 327 330 549
Poland	7 884 404 000		3 610 044 495
Portugal	2 651 464 000		1 214 030 003
Romania	3 485 670 000		1 595 989 220
Slovenia	676 624 000		309 806 898
Slovakia	1 279 109 000		585 667 655
Finland	2 886 018 000		1 321 425 613
Sweden	5 831 366 000		2 670 016 747
Total	177 274 794 000		81 169 089 521

<sup>(1)</sup> Calculation of rate:  $(81\,169\,089\,521) / (177\,274\,794\,000) = 0,457871577168495$ .

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		3,41	304 781 626	304 781 626
Bulgaria		0,56	49 671 371	49 671 371
Czechia		1,86	166 356 588	166 356 588
Denmark	- 442 604 609	2,27	202 656 509	- 239 948 100
Germany	- 4 309 818 359	24,92	2 224 420 326	- 2 085 398 033
Estonia		0,23	20 708 120	20 708 120
Ireland		2,43	216 837 209	216 837 209
Greece		1,32	117 689 276	117 689 276
Spain		8,41	750 620 014	750 620 014
France		16,94	1 511 906 745	1 511 906 745
Croatia		0,44	39 039 447	39 039 447
Italy		12,06	1 076 172 045	1 076 172 045
Cyprus		0,16	14 205 271	14 205 271
Latvia		0,25	22 704 407	22 704 407
Lithuania		0,43	38 471 079	38 471 079
Luxembourg		0,33	29 393 203	29 393 203
Hungary		1,20	106 848 896	106 848 896
Malta		0,10	9 048 017	9 048 017
Netherlands	- 2 255 287 678	5,88	525 178 333	- 1 730 109 345
Austria	- 663 319 905	2,87	255 933 401	- 407 386 504
Poland		4,45	396 991 724	396 991 724
Portugal		1,50	133 505 242	133 505 242
Romania		1,97	175 508 782	175 508 782
Slovenia		0,38	34 069 047	34 069 047
Slovakia		0,72	64 405 082	64 405 082
Finland		1,63	145 315 392	145 315 392
Sweden	- 1 255 024 741	3,29	293 618 140	- 961 406 601
Total	- 8 926 055 292	100,00	8 926 055 292	0
EU GDP price deflator, in EUR, (spring 2023 economic forecast) :				
(a) 2020 EU-27 = 107,1892 ; (b) 2024 EU-27 = 125,8420				
Lump sum for Denmark in 2024 prices: $377\,000\,000\text{ EUR} \times [(b/a)] = 442\,604\,609\text{ EUR}$				
Lump sum for Germany in 2024 prices: $3\,671\,000\,000\text{ EUR} \times [(b/a)] = 4\,309\,818\,359\text{ EUR}$				
Lump sum for Netherlands in 2024 prices: $1\,921\,000\,000\text{ EUR} \times [(b/a)] = 2\,255\,287\,678\text{ EUR}$				
Lump sum for Austria in 2024 prices: $565\,000\,000\text{ EUR} \times [(b/a)] = 663\,319\,905\text{ EUR}$				
Lump sum for Sweden in 2024 prices: $1\,069\,000\,000\text{ EUR} \times [(b/a)] = 1\,255\,024\,741\text{ EUR}$				

**TABLE 6**

Summary of financing <sup>(1)</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>(2)</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.	2 252 900 000	2 252 900 000	750 966 667	737 421 900	168 385 280	2 771 531 913	304 781 626	3 982 120 719	3,56	6 235 020 719
Bulgaria	p.m.	179 700 000	179 700 000	59 900 000	145 783 200	40 666 480	451 686 648	49 671 371	687 807 699	0,61	867 507 699
Czechia	p.m.	487 600 000	487 600 000	162 533 333	414 357 900	89 341 200	1 512 763 735	166 356 588	2 182 819 423	1,95	2 670 419 423
Denmark	p.m.	456 900 000	456 900 000	152 300 000	493 449 000	139 452 480	1 842 857 091	- 239 948 100	2 235 810 471	2,00	2 692 710 471
Germany	p.m.	4 987 900 000	4 987 900 000	1 662 633 334	5 601 518 100	1 420 590 080	20 227 767 663	- 2 085 398 033	25 164 477 810	22,49	30 152 377 810
Estonia	p.m.	68 300 000	68 300 000	22 766 667	59 420 700	20 576 800	188 309 301	20 708 120	289 014 921	0,26	357 314 921
Ireland	p.m.	556 200 000	556 200 000	185 400 000	393 378 600	191 545 520	1 971 809 295	216 837 209	2 773 570 624	2,48	3 329 770 624
Greece	p.m.	355 600 000	355 600 000	118 533 333	286 837 200	69 539 840	1 070 207 505	117 689 276	1 544 273 821	1,38	1 899 873 821
Spain	p.m.	2 227 500 000	2 227 500 000	742 500 000	2 153 248 500	675 183 040	6 825 763 577	750 620 014	10 404 815 131	9,30	12 632 315 131
France	p.m.	2 334 400 000	2 334 400 000	778 133 333	4 327 428 300	1 505 388 000	13 748 524 957	1 511 906 745	21 093 248 002	18,85	23 427 648 002
Croatia	p.m.	63 300 000	63 300 000	21 100 000	116 300 700	23 872 880	355 005 233	39 039 447	534 218 260	0,48	597 518 260
Italy	p.m.	2 711 800 000	2 711 800 000	903 933 333	2 824 204 200	842 456 480	9 786 171 178	1 076 172 045	14 529 003 903	12,99	17 240 803 903
Cyprus	p.m.	41 400 000	41 400 000	13 800 000	42 318 300	5 563 360	129 175 645	14 205 271	191 262 576	0,17	232 662 576
Latvia	p.m.	68 900 000	68 900 000	22 966 667	63 195 000	17 228 640	206 462 536	22 704 407	309 590 583	0,28	378 490 583
Lithuania	p.m.	169 800 000	169 800 000	56 600 000	102 081 000	24 680 480	349 836 779	38 471 079	515 069 338	0,46	684 869 338
Luxembourg	p.m.	16 600 000	16 600 000	5 533 333	87 564 000	12 220 720	267 287 112	29 393 203	396 465 035	0,35	413 065 035
Hungary	p.m.	258 700 000	258 700 000	86 233 333	283 140 300	249 723 040	971 630 501	106 848 896	1 611 342 737	1,44	1 870 042 737
Malta	p.m.	23 300 000	23 300 000	7 766 667	26 954 550	10 333 540	82 278 149	9 048 017	128 614 256	0,11	151 914 256
Netherlands	p.m.	3 648 800 000	3 648 800 000	1 216 266 667	1 461 809 400	235 620 800	4 775 709 523	- 1 730 109 345	4 743 030 378	4,24	8 391 830 378

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources <sup>(1)</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)
Austria	p.m.	294 000 000	294 000 000	98 000 000	712 036 500	169 278 320	2 327 330 549	- 407 386 504	2 801 258 865	2,50	3 095 258 865
Poland	p.m.	1 510 200 000	1 510 200 000	503 400 000	1 182 660 600	516 044 560	3 610 044 495	396 991 724	5 705 741 379	5,10	7 215 941 379
Portugal	p.m.	278 800 000	278 800 000	92 933 333	390 543 000	186 457 840	1 214 030 003	133 505 242	1 924 536 085	1,72	2 203 336 085
Romania	p.m.	348 500 000	348 500 000	116 166 667	376 105 200	220 467 600	1 595 989 220	175 508 782	2 368 070 802	2,12	2 716 570 802
Slovenia	p.m.	272 400 000	272 400 000	90 800 000	99 776 700	17 535 420	309 806 898	34 069 047	461 188 065	0,41	733 588 065
Slovakia	p.m.	140 500 000	140 500 000	46 833 333	171 549 300	28 426 720	585 667 655	64 405 082	850 048 757	0,76	990 548 757
Finland	p.m.	220 200 000	220 200 000	73 400 000	335 376 000	87 507 440	1 321 425 613	145 315 392	1 889 624 445	1,69	2 109 824 445
Sweden	p.m.	646 200 000	646 200 000	215 400 000	727 679 100	125 468 720	2 670 016 747	- 961 406 601	2 561 757 966	2,29	3 207 957 966
Total	p.m.	24 620 400 000	24 620 400 000	8 206 800 000	23 616 137 250	7 093 555 280	81 169 089 521	0	111 878 782 051	100,00	136 499 182 051

<sup>(1)</sup> p.m. (own resources + other revenue = total revenue = total expenditure); (136 499 182 051 + 6 131 117 988 = 142 630 300 039 = 142 630 300 039).

<sup>(2)</sup> Total own resources as percentage of GNI: (136 499 182 051) / (17 727 479 400 000) = 0,77 %; total own resources ceiling in accordance with Articles 3 and 6 of Decision (EU, Euratom) 2020/2053: 2,00 %.



**B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
1	OWN RESOURCES	1 36 499 182 051	151 040 594 788	155 758 388 887,89
2	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	2 519 010 950	3 226 947 516,78
3	ADMINISTRATIVE REVENUE	2 124 029 799	1 894 666 175	2 606 722 469,14
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	149 343 107	710 280 669	595 694 686,87
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.	p.m.	62 203 046 101,50
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	3 857 745 082	9 038 422 191	20 874 014 844,28
<b>GRAND TOTAL</b>		<b>142 630 300 039</b>	<b>165 202 974 773</b>	<b>245 264 814 506,46</b>

**TITLE 1**  
**OWN RESOURCES**

**CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE  
MARKETS IN SUGAR**  
**CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES**  
**CHAPTER 1 3 — OWN RESOURCE BASED ON VALUE ADDED TAX**  
**CHAPTER 1 4 — OWN RESOURCE BASED ON GROSS NATIONAL INCOME**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>1 1 0</b>	CHAPTER 1 1				
	<i>Sugar levies</i>	p.m.	p.m.	- 825 221,82	
	CHAPTER 1 1 — TOTAL	p.m.	p.m.	- 825 221,82	
<b>1 2 0</b>	CHAPTER 1 2				
	<i>Customs duties and other duties</i>	24 620 400 000	23 730 100 000	25 857 229 679,19	105,02
	CHAPTER 1 2 — TOTAL	24 620 400 000	23 730 100 000	25 857 229 679,19	105,02
<b>1 3 0</b>	CHAPTER 1 3				
	<i>Own resource based on value added tax</i>	23 616 137 250	22 458 526 500	19 665 680 155,01	83,27
	CHAPTER 1 3 — TOTAL	23 616 137 250	22 458 526 500	19 665 680 155,01	83,27
<b>1 4 0</b>	CHAPTER 1 4				
	<i>Own resource based on gross national income</i>	81 169 089 521	97 650 082 928	103 880 358 779,33	127,98
	CHAPTER 1 4 — TOTAL	81 169 089 521	97 650 082 928	103 880 358 779,33	127,98

**CHAPTER 1 6 — GNI LUMP-SUM REDUCTIONS GRANTED TO CERTAIN MEMBER STATES AND THEIR FINANCING**  
**CHAPTER 1 7 — OWN RESOURCE BASED ON NON-RECYCLED PLASTIC PACKAGING WASTE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>1 6 0</b>	CHAPTER 1 6				
	<i>GNI lump-sum reductions granted to certain Member States and their financing</i>	0	0	18 608 659,80	
	CHAPTER 1 6 — TOTAL	0	0	18 608 659,80	
<b>1 7 0</b>	CHAPTER 1 7				
	<i>Own resource based on non-recycled plastic packaging waste</i>	7 093 555 280	7 201 885 360	6 337 336 836,38	89,34
	CHAPTER 1 7 — TOTAL	7 093 555 280	7 201 885 360	6 337 336 836,38	89,34
<b>Title 1 — Total</b>		<b>136 499 182 051</b>	<b>151 040 594 788</b>	<b>155 758 388 887,89</b>	<b>114,11</b>

**TITLE 1**  
**OWN RESOURCES**

**CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR**

**1 1 0**      *Sugar levies*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	– 825 221,82

*Remarks*

This article is intended to record revenue from outstanding production levies, storage levies, charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose, production charge, one-off amounts on additional sugar quotas and supplementary isoglucose quotas and the surplus amount.

Figures are net of collection costs.

*Legal basis*

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14).

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 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Articles 15 and 16 thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Commission Regulation (EC) No 967/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards sugar production in excess of the quota (OJ L 176, 30.6.2006, p. 22).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1), point (a), thereof.

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 Articles 51 and 64 thereof.

**CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR**  
(cont'd)

**1 1 0** (cont'd)

Council Regulation (EU) No 1360/2013 of 2 December 2013 fixing the production levies in the sugar sector for the 2001/2002, 2002/2003, 2003/2004, 2004/2005 and 2005/2006 marketing years, the coefficient required for calculating the additional levy for the 2001/2002 and 2004/2005 marketing years and the amount to be paid by sugar manufacturers to beet sellers in respect of the difference between the maximum levy and the levy to be charged for the 2002/2003, 2003/2004 and 2005/2006 marketing years (OJ L 343, 19.12.2013, p. 2).

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), and in particular Articles 128 and 142 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 2(1), point (a), thereof.

Council Regulation (EU) 2018/264 of 19 February 2018 fixing the production levies and the coefficient for calculating the additional levy in the sugar sector for the 1999/2000 marketing year and fixing the production levies in the sugar sector for the 2000/2001 marketing year (OJ L 51, 23.2.2018, p. 1).

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 (a), thereof.

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	- 825 221,82
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—

**CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR**  
(cont'd)

**1 1 0** (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
Article 1 1 0 — Total	p.m.	p.m.	- 825 221,82

**CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES**

**1 2 0** *Customs duties and other duties*

2024 estimate	2023 estimate	2022 out-turn
24 620 400 000	23 730 100 000	25 857 229 679,19

*Remarks*

The assignment of customs duties as own resource to the financing of common expenditure is the logical consequence of the free movement of goods within the Union. This article may comprise levies, premiums, additional or compensatory amounts, additional amounts or factors, Common Customs Tariff duties and other duties established or to be established by the institutions of the European Union in respect of trade with third countries and customs duties on products under the expired Treaty establishing the European Coal and Steel Community.

Figures are net of collection costs.

*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 (a), thereof.

## CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES (cont'd)

## 1 2 0 (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	2 252 900 000	2 164 100 000	3 029 583 000,26
Bulgaria	179 700 000	170 300 000	166 153 586,76
Czechia	487 600 000	449 700 000	394 937 593,48
Denmark	456 900 000	444 600 000	466 128 262,15
Germany	4 987 900 000	4 796 100 000	4 893 981 949,95
Estonia	68 300 000	65 800 000	66 187 551,34
Ireland	556 200 000	521 800 000	482 217 791,19
Greece	355 600 000	338 700 000	690 301 047,26
Spain	2 227 500 000	2 101 500 000	2 040 243 232,43
France	2 334 400 000	2 191 900 000	2 259 698 731,86
Croatia	63 300 000	60 500 000	62 602 908,05
Italy	2 711 800 000	2 645 600 000	2 784 888 767,56
Cyprus	41 400 000	40 600 000	39 238 718,47
Latvia	68 900 000	66 700 000	66 038 531,86
Lithuania	169 800 000	159 000 000	151 592 424,54
Luxembourg	16 600 000	15 900 000	16 150 221,02
Hungary	258 700 000	248 900 000	366 618 608,06
Malta	23 300 000	22 300 000	21 432 990,46
Netherlands	3 648 800 000	3 723 300 000	3 709 199 663,11
Austria	294 000 000	288 200 000	288 821 705,47
Poland	1 510 200 000	1 417 800 000	1 350 310 952,03
Portugal	278 800 000	266 100 000	332 033 289,47
Romania	348 500 000	324 800 000	296 703 843,19
Slovenia	272 400 000	244 300 000	221 104 904,22
Slovakia	140 500 000	126 600 000	115 109 937,92
Finland	220 200 000	212 000 000	223 132 082,98
Sweden	646 200 000	623 000 000	642 716 807,73
United Kingdom	—	p.m.	680 100 576,37
Article 1 2 0 — Total	24 620 400 000	23 730 100 000	25 857 229 679,19

## CHAPTER 1 3 — OWN RESOURCE BASED ON VALUE ADDED TAX

1 3 0 *Own resource based on value added tax*

2024 estimate	2023 estimate	2022 out-turn
23 616 137 250	22 458 526 500	19 665 680 155,01

*Remarks*

The applied uniform rate valid for all Member States to the VAT bases determined in accordance with Union rules is fixed at 0,30 %. The assessment base to be taken into account for this purpose shall not exceed 50 % of GNI for each Member State.

*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 (b), thereof.

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	737 421 900	702 680 700	680 360 700,00
Bulgaria	145 783 200	136 762 500	110 761 050,04
Czechia	414 357 900	381 271 500	330 525 904,03
Denmark	493 449 000	478 401 000	417 860 106,54
Germany	5 601 518 100	5 306 249 700	4 837 575 300,00
Estonia	59 420 700	56 522 700	48 463 500,00
Ireland	393 378 600	371 280 600	323 101 500,00
Greece	286 837 200	274 398 600	226 017 900,00
Spain	2 153 248 500	2 047 689 900	1 815 242 100,00
France	4 327 428 300	4 152 575 700	3 619 074 300,00
Croatia	116 300 700	110 241 000	90 615 727,26
Italy	2 824 204 200	2 718 798 000	2 156 047 800,00
Cyprus	42 318 300	40 172 400	35 319 300,00
Latvia	63 195 000	60 080 700	48 034 200,00
Lithuania	102 081 000	96 712 500	69 666 300,00
Luxembourg	87 564 000	83 156 700	87 085 500,00
Hungary	283 140 300	247 077 300	190 436 180,75
Malta	26 954 550	25 209 450	19 644 300,00
Netherlands	1 461 809 400	1 409 352 300	1 245 232 500,00
Austria	712 036 500	678 358 200	598 183 200,00



**CHAPTER 1 3 — OWN RESOURCE BASED ON VALUE ADDED TAX** (*cont'd*)**1 3 0** (*cont'd*)

Member State	2024 estimate	2023 estimate	2022 out-turn
Poland	1 182 660 600	1 054 140 600	897 577 733,00
Portugal	390 543 000	375 122 700	337 610 550,00
Romania	376 105 200	344 920 200	251 122 877,95
Slovenia	99 776 700	95 276 250	78 684 000,00
Slovakia	171 549 300	161 427 600	124 888 800,00
Finland	335 376 000	325 878 300	297 033 300,00
Sweden	727 679 100	724 769 400	729 515 525,44
Article 1 3 0 — Total	23 616 137 250	22 458 526 500	19 665 680 155,01

**CHAPTER 1 4 — OWN RESOURCE BASED ON GROSS NATIONAL INCOME****1 4 0** *Own resource based on gross national income*

2024 estimate	2023 estimate	2022 out-turn
81 169 089 521	97 650 082 928	103 880 358 779,33

*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 2024 is 0,4579 %.

*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.

## CHAPTER 1 4 — OWN RESOURCE BASED ON GROSS NATIONAL INCOME (cont'd)

1 4 0 (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	2 771 531 913	3 370 789 199	3 636 814 018,00
Bulgaria	451 686 648	534 812 640	496 068 859,98
Czechia	1 512 763 735	1 736 940 249	1 738 402 095,80
Denmark	1 842 857 091	2 254 273 533	2 444 382 692,09
Germany	20 227 767 663	24 538 778 597	26 390 013 893,01
Estonia	188 309 301	223 522 565	218 660 566,00
Ireland	1 971 809 295	2 330 751 352	2 319 757 635,00
Greece	1 070 207 505	1 286 052 459	1 329 660 873,00
Spain	6 825 763 577	8 182 172 374	8 780 537 792,00
France	13 748 524 957	16 674 492 552	17 943 474 943,00
Croatia	355 005 233	425 063 779	405 884 709,89
Italy	9 786 171 178	11 881 812 553	12 813 417 790,00
Cyprus	129 175 645	154 895 476	158 185 616,00
Latvia	206 462 536	247 026 752	235 310 021,00
Lithuania	349 836 779	416 927 337	391 365 329,00
Luxembourg	267 287 112	320 632 987	390 032 459,00
Hungary	971 630 501	1 063 176 507	1 018 125 350,82
Malta	82 278 149	97 201 804	98 191 681,00
Netherlands	4 775 709 523	5 780 531 368	6 181 737 349,99
Austria	2 327 330 549	2 771 804 618	2 901 482 210,00
Poland	3 610 044 495	4 064 522 159	4 070 153 556,55
Portugal	1 214 030 003	1 470 211 484	1 512 066 566,00
Romania	1 595 989 220	1 823 783 530	1 768 756 641,91
Slovenia	309 806 898	367 363 167	372 799 201,00
Slovakia	585 667 655	688 605 173	703 985 847,01
Finland	1 321 425 613	1 609 752 518	1 812 413 796,00
Sweden	2 670 016 747	3 334 186 196	3 748 677 286,28
Article 1 4 0 — Total	81 169 089 521	97 650 082 928	103 880 358 779,33

## CHAPTER 1 6 — GNI LUMP-SUM REDUCTIONS GRANTED TO CERTAIN MEMBER STATES AND THEIR FINANCING

1 6 0 *GNI lump-sum reductions granted to certain Member States and their financing*

2024 estimate	2023 estimate	2022 out-turn
		18 608 659,80

*Remarks*

This article is intended to record reductions in the annual GNI contributions of certain Member States and their financing in accordance with Decision (EU, Euratom) 2020/2053.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10a(6) thereof.

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(4) thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15), and in particular Article 4(2) thereof.

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	304 781 626	288 691 205	273 282 042,00
Bulgaria	49 671 371	45 804 023	37 276 229,00
Czechia	166 356 588	148 760 229	130 743 638,34
Denmark	- 239 948 100	- 221 629 807	- 203 965 573,33
Germany	- 2 085 398 033	- 1 936 447 750	- 1 793 470 790,00
Estonia	20 708 120	19 143 588	16 430 867,00
Ireland	216 837 209	199 617 175	174 314 138,00
Greece	117 689 276	110 143 949	99 915 045,00
Spain	750 620 014	700 762 066	659 798 186,00
France	1 511 906 745	1 428 086 737	1 348 331 105,00
Croatia	39 039 447	36 404 583	30 498 542,58
Italy	1 076 172 045	1 017 617 710	962 841 915,00
Cyprus	14 205 271	13 266 021	11 886 582,00
Latvia	22 704 407	21 156 604	17 681 961,00

CHAPTER 1 6 — GNI LUMP-SUM REDUCTIONS GRANTED TO CERTAIN MEMBER STATES AND THEIR FINANCING (*cont'd*)1 6 0 (*cont'd*)

Member State	2024 estimate	2023 estimate	2022 out-turn
Lithuania	38 471 079	35 707 737	29 408 465,00
Luxembourg	29 393 203	27 460 609	29 308 308,00
Hungary	106 848 896	91 055 741	76 134 073,20
Malta	9 048 017	8 324 847	7 378 442,00
Netherlands	- 1 730 109 345	- 1 618 011 372	- 1 511 692 515,00
Austria	- 407 386 504	- 384 104 388	- 363 210 943,00
Poland	396 991 724	348 105 957	305 588 864,78
Portugal	133 505 242	125 916 247	113 621 603,00
Romania	175 508 782	156 197 921	132 901 536,21
Slovenia	34 069 047	31 462 815	28 013 345,00
Slovakia	64 405 082	58 975 583	52 899 788,00
Finland	145 315 392	137 867 237	136 190 671,00
Sweden	- 961 406 601	- 890 335 267	- 783 496 865,98
Article 1 6 0 — Total	0	0	18 608 659,80

## CHAPTER 1 7 — OWN RESOURCE BASED ON NON-RECYCLED PLASTIC PACKAGING WASTE

1 7 0 *Own resource based on non-recycled plastic packaging waste*

2024 estimate	2023 estimate	2022 out-turn
7 093 555 280	7 201 885 360	6 337 336 836,38

*Remarks*

This article is intended to record the payments resulting from the application of a uniform call rate to the weight of non-recycled plastic packaging waste generated in each Member State. The uniform call rate shall be EUR 0,80 per kilogram. Certain Member States shall be entitled to annual lump-sum reductions.

*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 (c), thereof.

## CHAPTER 1 7 — OWN RESOURCE BASED ON NON-RECYCLED PLASTIC PACKAGING WASTE (cont'd)

1 7 0 (cont'd)

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15).

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	168 385 280	169 441 440	147 528 960,00
Bulgaria	40 666 480	39 078 080	43 951 839,97
Czechia	89 341 200	89 482 400	52 039 020,98
Denmark	139 452 480	141 669 840	110 199 420,83
Germany	1 420 590 080	1 423 265 120	1 376 979 840,00
Estonia	20 576 800	20 782 400	24 004 240,00
Ireland	191 545 520	188 896 480	196 735 920,00
Greece	69 539 840	70 623 920	69 846 000,00
Spain	675 183 040	686 416 560	498 201 360,00
France	1 505 388 000	1 564 210 080	1 305 596 400,00
Croatia	23 872 880	24 419 040	20 002 770,42
Italy	842 456 480	855 317 120	793 205 680,00
Cyprus	5 563 360	5 406 640	4 328 880,00
Latvia	17 228 640	17 426 240	14 852 960,00
Lithuania	24 680 480	23 737 040	12 920 080,00
Luxembourg	12 220 720	12 353 520	13 255 200,00
Hungary	249 723 040	247 041 680	191 184 632,61
Malta	10 333 540	10 167 940	8 894 900,00
Netherlands	235 620 800	233 215 200	177 346 400,00
Austria	169 278 320	171 121 520	154 381 440,00
Poland	516 044 560	532 155 920	554 959 007,04
Portugal	186 457 840	194 525 600	168 097 520,00
Romania	220 467 600	217 576 880	196 307 308,23
Slovenia	17 535 420	17 574 060	15 170 060,00
Slovakia	28 426 720	28 396 320	34 223 440,00
Finland	87 507 440	88 938 320	60 191 120,00
Sweden	125 468 720	128 646 000	92 932 436,30
Article 1 7 0 — Total	7 093 555 280	7 201 885 360	6 337 336 836,38

**TITLE 2**  
**SURPLUSES, BALANCES AND ADJUSTMENTS**

**CHAPTER 2 0 — SURPLUS FROM PREVIOUS FINANCIAL YEAR**

**CHAPTER 2 1 — BALANCES ADJUSTMENT**

**CHAPTER 2 2 — ADJUSTMENT FOR THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN SPECIFIC POLICIES**

**CHAPTER 2 3 — ADJUSTMENT FOR THE IMPLEMENTATION OF OWN RESOURCES DECISIONS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Surplus from previous financial year</b>	p.m.	2 519 010 950	3 227 058 806,52	
	CHAPTER 2 0 — TOTAL	p.m.	2 519 010 950	3 227 058 806,52	
	CHAPTER 2 1				
<b>2 1 0</b>	<b>VAT balances</b>	p.m.	p.m.	0,—	
<b>2 1 1</b>	<b>GNI balances</b>	p.m.	p.m.	0,—	
<b>2 1 2</b>	<b>Netting of VAT and GNI balances</b>	p.m.	p.m.	0,—	
<b>2 1 3</b>	<b>Plastics balances</b>	p.m.	p.m.	0,—	
<b>2 1 4</b>	<b>Netting of plastics balances</b>	p.m.	p.m.	0,—	
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 2 2				
<b>2 2 0</b>	<b>Adjustment for non-participation in the area of migration, border management and security policies</b>	p.m.	p.m.	- 111 289,74	
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	- 111 289,74	
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Adjustment for the implementation of own resources decisions</b>	p.m.	p.m.	0,—	
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	0,—	

**CHAPTER 2 4 — ADJUSTMENT FOR EXCHANGE RATE DIFFERENCES FOR OWN RESOURCES**  
**CHAPTER 2 6 — ADJUSTMENT FOR THE UNITED KINGDOM CORRECTION**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
2 4 0	CHAPTER 2 4				
	<i>Adjustment for exchange rate differences for own resources</i>	p.m.	p.m.	0,—	
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	0,—	
2 6 0	CHAPTER 2 6				
	<i>Adjustment for the United Kingdom correction</i>	—	—	0,—	
	CHAPTER 2 6 — TOTAL	—	—	0,—	
<b>Title 2 — Total</b>		<b>p.m.</b>	<b>2 519 010 950</b>	<b>3 226 947 516,78</b>	

**TITLE 2**  
**SURPLUSES, BALANCES AND ADJUSTMENTS**

**CHAPTER 2 0 — SURPLUS FROM PREVIOUS FINANCIAL YEAR**

**2 0 0**      *Surplus from previous financial year*

2024 estimate	2023 estimate	2022 out-turn
p.m.	2 519 010 950	3 227 058 806,52

*Remarks*

In accordance with Article 18 of the Financial Regulation, the balance from each financial year, whether surplus or deficit, is entered as revenue or expenditure in the budget of the subsequent financial year.

The relevant estimates of such revenue or expenditure are entered in the budget during the budgetary procedure and, where appropriate, in a letter of amendment submitted pursuant to Article 39 of the Financial Regulation. They are drawn up in accordance with the principles set out in Article 1(1) of Regulation (EU, Euratom) 2021/768.

After the closure of the accounts for each financial year, any discrepancy in relation to the estimates is entered in the budget for the following financial year through an amending budget that must be presented by the Commission within 15 days following the submission of the provisional accounts.

A deficit is entered in Article 16 05 01 of the statement of expenditure in Section III 'Commission'.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39).

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 Article 18 thereof.

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 8 thereof.

Council Regulation (EU, Euratom) 2021/768 of 30 April 2021 laying down implementing measures for the system of own resources of the European Union and repealing Regulation (EU, Euratom) No 608/2014 (OJ L 165, 11.5.2021, p. 1).



## CHAPTER 2 1 — BALANCES ADJUSTMENT

## 2 1 0 VAT balances

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Under Article 7(1) of Regulation (EEC, Euratom) No 1553/89, Member States are to send the Commission a statement of the total amount of the VAT resources base for the previous calendar year before 31 July.

Each Member State is debited with an amount calculated on the basis of that statement according to Union rules and credited with the 12 payments actually made during the previous financial year.

Any corrections to those statements resulting from Commission controls in accordance with Article 9 of Regulation (EEC, Euratom) No 1553/89 or/and any changes to the GNI of previous financial years that have an effect on the capping of the 'VAT' base will lead to adjustments of the 'VAT' balances.

The Commission shall inform the Member States of the amounts resulting from that calculation before 1 February of the year following that in which the data for the adjustments were supplied.

*Legal basis*

Council Regulation (EEC, Euratom) No 1553/89 of 29 May 1989 on the definitive uniform arrangements for the collection of own resources accruing from value added tax (OJ L 155, 7.6.1989, p. 9).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b thereof.

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—

## CHAPTER 2 1 — BALANCES ADJUSTMENT (cont'd)

## 2 1 0 (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	—	—	0,—
Article 2 1 0 — Total	p.m.	p.m.	0,—

2 1 1 **GNI balances**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**Remarks**

On the basis of figures for aggregate gross national income and its components from the preceding financial year, supplied by the Member States in accordance with Article 2(2) of Regulation (EU) 2019/516, each Member State shall be debited with an amount calculated in accordance with Union rules and credited with the 12 payments made during that previous financial year.

Any changes to the GNI of previous financial years pursuant to Article 2(2) of Regulation (EU) 2019/516, subject to Articles 5 and 8 thereof, gives rise for each Member State concerned to an adjustment to the balance established pursuant to Article 10b(4) of Regulation (EU, Euratom) No 609/2014.

**CHAPTER 2 1 — BALANCES ADJUSTMENT** (*cont'd*)**2 1 1** (*cont'd*)

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments were supplied.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b thereof.

Regulation (EU) 2019/516 of the European Parliament and of the Council of 19 March 2019 on the harmonisation of gross national income at market prices and repealing Council Directive 89/130/EEC, Euratom and Council Regulation (EC, Euratom) No 1287/2003 (GNI Regulation) (OJ L 91, 29.3.2019, p. 19).

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—

**CHAPTER 2 1 — BALANCES ADJUSTMENT** (*cont'd*)**2 1 1** (*cont'd*)

Member State	2024 estimate	2023 estimate	2022 out-turn
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
Article 2 1 1 — Total	p.m.	p.m.	0,—

**2 1 2** **Netting of VAT and GNI balances**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.

This calculation is the product of multiplying the total amounts of the adjustments referred to in Article 10b(1) to (4) of Regulation (EU, Euratom) No 609/2014, with the exception of particular adjustments pursuant to Article 10b(2), points (b) and (c), of that Regulation, by the percentage that the GNI of that Member State represents of the GNI of all Member States, as applicable on 15 January to the budget in force for the year following that in which the data for the adjustments were supplied.

The Commission shall inform the Member States of the amounts resulting from that calculation before 1 February of the year following that in which the data for the adjustments were supplied.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b(5) thereof.

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).

## CHAPTER 2 1 — BALANCES ADJUSTMENT (cont'd)

## 2 1 2 (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
Article 2 1 2 — Total	p.m.	p.m.	0,—

CHAPTER 2 1 — BALANCES ADJUSTMENT (*cont'd*)2 1 3 **Plastics balances**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

On the basis of the annual statement providing the calculation of the amount of the own resource based on non-recycled plastic packaging waste, each Member State shall, in the year following that in which that statement was sent, be debited or credited with an amount calculated as the difference between the amounts in the forecast for a given year and the real amounts in the statement for that same year.

After 31 July of the fifth year following a given financial year, changes shall no longer be taken into account, except on points notified within that time limit either by the Commission or by the Member State.

*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 (c), thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15).

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—

**CHAPTER 2 1 — BALANCES ADJUSTMENT** (*cont'd*)**2 1 3** (*cont'd*)

Member State	2024 estimate	2023 estimate	2022 out-turn
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
Article 2 1 3 — Total	p.m.	p.m.	0,—

**2 1 4** **Netting of plastics balances**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Result of the calculation for the netting of adjustments to plastic-based own resource of previous financial years.

This calculation is the product of multiplying the total amounts of adjustments by the percentage that the GNI of that Member State represents of the GNI of all Member States, as applicable on 15 January to the budget in force for the year following that in which the data for the adjustments were supplied (the 'net amount').

The Commission shall inform the Member States of the amounts resulting from that calculation before 1 February of the year following that in which the data for the adjustments were supplied.

*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 (c), thereof.

## CHAPTER 2 1 — BALANCES ADJUSTMENT (cont'd)

## 2 1 4 (cont'd)

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15).

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
Article 2 1 4 — Total	p.m.	p.m.	0,—



## CHAPTER 2 2 — ADJUSTMENT FOR THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN SPECIFIC POLICIES

2 2 0 *Adjustment for non-participation in the area of migration, border management and security policies*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	- 111 289,74

*Remarks*

Article 3 of the Protocol on the position of Denmark and Article 5 of the Protocol on the position of Ireland, annexed to the Treaty on European Union and the Treaty on the Functioning of the European Union, grant full exemption to these Member States from supporting the financial consequences of some specific policies in the area of freedom, security and justice, with the exception of the related administrative costs. They can therefore obtain an adjustment to the own resources paid for each year in which they do not participate.

Each Member State's contribution to the adjustment mechanism is calculated by applying to the budget expenditure resulting from this operation or policy the scale of the aggregate GNI and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Regulation (EU) 2019/516 of 19 March 2019 on the harmonisation of gross national income at market prices (OJ L 91, 29.3.2019, p. 19).

Also in accordance with Article 332 TFEU, and based on Article 91(7) of 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), the expenditure of the EPPO shall be borne by the participating Member States.

The Commission works out each Member State's balance and informs it in time for that Member State to enter its balance in the account referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 on the first working day of December, in accordance with Article 11 of that Regulation.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 11 thereof.

Protocol on the position of Denmark, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 3 thereof, and Protocol on the position of the United Kingdom and Ireland in respect of the area of freedom, security and justice, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 5 thereof.

## CHAPTER 2 2 — ADJUSTMENT FOR THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN SPECIFIC POLICIES (cont'd)

2 2 0 (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	2 588 337,99
Bulgaria	p.m.	p.m.	352 749,18
Czechia	p.m.	p.m.	1 224 216,30
Denmark	p.m.	p.m.	- 44 860 177,38
Germany	p.m.	p.m.	19 049 211,15
Estonia	p.m.	p.m.	157 441,91
Ireland	p.m.	p.m.	- 22 522 693,38
Greece	p.m.	p.m.	924 520,45
Spain	p.m.	p.m.	6 201 824,64
France	p.m.	p.m.	13 201 110,91
Croatia	p.m.	p.m.	297 312,24
Italy	p.m.	p.m.	9 270 581,47
Cyprus	p.m.	p.m.	112 299,07
Latvia	p.m.	p.m.	168 704,15
Lithuania	p.m.	p.m.	275 341,73
Luxembourg	p.m.	p.m.	257 213,90
Hungary	p.m.	p.m.	267 079,08
Malta	p.m.	p.m.	69 974,52
Netherlands	p.m.	p.m.	4 281 395,60
Austria	p.m.	p.m.	2 084 285,16
Poland	p.m.	p.m.	1 088 959,63
Portugal	p.m.	p.m.	1 082 428,65
Romania	p.m.	p.m.	1 202 101,09
Slovenia	p.m.	p.m.	261 669,45
Slovakia	p.m.	p.m.	496 920,12
Finland	p.m.	p.m.	1 304 762,63
Sweden	p.m.	p.m.	1 051 140,00
Article 2 2 0 — Total	p.m.	p.m.	- 111 289,74

## CHAPTER 2 3 — ADJUSTMENT FOR THE IMPLEMENTATION OF OWN RESOURCES DECISIONS

2 3 0 *Adjustment for the implementation of own resources decisions*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Result of the calculation for the retroactive implementation of own resources decisions after their ratification.

*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 11 thereof.

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—

CHAPTER 2 3 — ADJUSTMENT FOR THE IMPLEMENTATION OF OWN RESOURCES DECISIONS (*cont'd*)2 3 0 (*cont'd*)

Member State	2024 estimate	2023 estimate	2022 out-turn
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
Article 2 3 0 — Total	p.m.	p.m.	0,—

## CHAPTER 2 4 — ADJUSTMENT FOR EXCHANGE RATE DIFFERENCES FOR OWN RESOURCES

2 4 0 *Adjustment for exchange rate differences for own resources*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to record significant gains or losses resulting from the differences between the exchange rates provided for in Article 10a(1) of Regulation (EU, Euratom) No 609/2014 for the conversion into national currency of the budgeted amounts for own resources, on the one hand, and the exchange rates used to enter the amounts in the Commission accounts, on the other hand.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10a(1) thereof.

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 Article 19(3) thereof.

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).

## CHAPTER 2 6 — ADJUSTMENT FOR THE UNITED KINGDOM CORRECTION

2 6 0 *Adjustment for the United Kingdom correction*

2024 estimate	2023 estimate	2022 out-turn
—	—	0,—

*Remarks*

Result of the adjusted calculation of the financing of the correction of budgetary imbalances for the United Kingdom.

*Legal basis*

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5.

Member State	2024 estimate	2023 estimate	2022 out-turn
Belgium	—	—	0,—
Bulgaria	—	—	0,—
Czechia	—	—	0,—
Denmark	—	—	0,—
Germany	—	—	0,—
Estonia	—	—	0,—
Ireland	—	—	0,—
Greece	—	—	0,—
Spain	—	—	0,—
France	—	—	0,—
Croatia	—	—	0,—
Italy	—	—	0,—
Cyprus	—	—	0,—
Latvia	—	—	0,—
Lithuania	—	—	0,—
Luxembourg	—	—	0,—
Hungary	—	—	0,—
Malta	—	—	0,—
Netherlands	—	—	0,—
Austria	—	—	0,—
Poland	—	—	0,—
Portugal	—	—	0,—
Romania	—	—	0,—

## CHAPTER 2 6 — ADJUSTMENT FOR THE UNITED KINGDOM CORRECTION (cont'd)

2 6 0 (cont'd)

Member State	2024 estimate	2023 estimate	2022 out-turn
Slovenia	—	—	0,—
Slovakia	—	—	0,—
Finland	—	—	0,—
Sweden	—	—	0,—
United Kingdom	—	—	0,—
Article 2 6 0 — Total	—	—	0,—

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**  
**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	1 136 469 096	1 038 902 904	993 413 121,96	87,41
3 0 0 1	Special levies on remunerations	121 856 064	113 155 107	109 257 959,43	89,66
	<i>Article 3 0 0 — Total</i>	1 258 325 160	1 152 058 011	1 102 671 081,39	87,63
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	698 177 571	602 890 408	579 128 745,98	82,95
3 0 1 1	Transfer or purchase of pension rights by staff	92 206 311	69 690 172	65 463 588,90	71
3 0 1 2	Contributions to the pension scheme by staff on leave	150 000	140 000	57 825,70	38,55
3 0 1 3	Contributions by decentralised agencies and international organisations	70 169 757	64 886 584	70 845 570,25	100,96
3 0 1 4	Contributions by Members of the European Parliament	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	860 703 639	737 607 164	715 495 730,83	83,13
	<b>CHAPTER 3 0 — TOTAL</b>	<b>2 119 028 799</b>	<b>1 889 665 175</b>	<b>1 818 166 812,22</b>	<b>85,80</b>
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	556 948,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	468 031,47	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	59 646 118,37	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	<b>60 671 097,84</b>	

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 1	Revenue from the supply of goods, services and work for other departments within the Commission — Assigned revenue	p.m.	p.m.	1 755 205,11	
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	190 545 958,21	
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	192 301 163,32	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	117 801,13	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	12 669 397,48	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	205 088 361,93	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	62 637 592,51	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 2</b>	<b>Revenue from the Commission contribution to the EEAS for Commission staff working in Union delegations — Assigned revenue</b>	p.m.	p.m.	264 555 938,47	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	1 310 149,52	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	186 112 145,49	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	5 001 000	5 001 000	8 180 371,16	163,57
	CHAPTER 3 3 — TOTAL	5 001 000	5 001 000	522 796 197,15	10 453,83
	<b>Title 3 — Total</b>	<b>2 124 029 799</b>	<b>1 894 666 175</b>	<b>2 606 722 469,14</b>	<b>122,73</b>



**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

**3 0 0**      ***Taxes and levies***

3 0 0 0      Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 136 469 096	1 038 902 904	993 413 121,96

*Remarks*

This revenue represents all the tax levied on salaries, wages and emoluments of every type, with the exception of benefits and family allowances, paid to Members of the Commission, officials, other servants and persons in receipt of the compensation payments on termination of employment referred to in Chapter 01 of each title of the statement of expenditure and to persons in receipt of a pension.

Parliament	102 249 958
Council	33 400 000
Commission:	784 172 731
— administration	(614 629 000)
— research and technological development	(25 276 936)
— research (indirect actions)	(19 114 571)
— European Anti-Fraud Office (OLAF)	(4 120 000)
— European Personnel Selection Office (EPSO)	(1 087 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(3 706 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(1 198 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 135 000)
— Publications Office of the European Union (OP)	(5 082 000)
— Agency for Support for BEREC (BEREC Office)	(162 860)
— Agency for the Cooperation of Energy Regulators (ACER)	(651 001)
— Chips Joint Undertaking (Chips JU ex-KDT&ECSEL)	(252 634)
— Circular Bio-based Europe Joint Undertaking (CBE ex-BBI)	(130 633)
— Clean Aviation Joint Undertaking (CA JU ex-CSJU)	(360 373)
— Clean Hydrogen Joint Undertaking (CH JU ex-FCH)	(190 881)

## CHAPTER 3 0 — REVENUE FROM STAFF (cont'd)

3 0 0 (cont'd)

3 0 0 0 (cont'd)

— Community Plant Variety Office (CPVO)	(510 572)
— European Union Agency for the Space Programme (EUSPA ex-GSA)	(1 904 817)
— European Agency for Safety and Health at Work (EU-OSHA)	(440 674)
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(1 960 377)
— European Union Aviation Safety Agency (EASA)	(6 336 360)
— European Banking Authority (EBA)	(2 072 427)
— European Border and Coast Guard Agency (Frontex)	(8 810 129)
— European Centre for Disease Prevention and Control (ECDC)	(2 106 538)
— European Centre for the Development of Vocational Training (Cedefop)	(722 283)
— European Chemicals Agency (ECHA)	(4 547 186)
— European Climate, Infrastructure and Environment Executive Agency (CINEA ex-INEA&TEN-T EA)	(2 527 197)
— European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC ex Cyber)	(38 715)
— European Education and Culture Executive Agency (EACEA)	(2 898 557)
— European Environment Agency (EEA)	(2 319 324)
— European Fisheries Control Agency (EFCA)	(691 912)
— European Food Safety Authority (EFSA)	(3 179 702)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(1 132 651)
— European Health and Digital Executive Agency (HaDEA ex-CHAPEA&EAHC)	(2 163 286)
— European High-Performance Computing Joint Undertaking (Euro HPC)	(199 577)
— European Innovation Council and SME Executive Agency (EISMEA ex-EASME&EACI)	(1 861 369)
— European Institute for Gender Equality (EIGE)	(262 847)
— European Institute of Innovation and Technology (EIT)	(331 940)
— European Insurance and Occupational Pensions Authority (EIOPA)	(1 298 271)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(3 740 426)
— European Labour Authority (ELA)	(346 729)
— European Maritime Safety Agency (EMSA)	(2 098 934)
— European Medicines Agency (EMA)	(6 882 773)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(1 137 096)
— European Public Prosecutor's Office (EPPO)	(4 994 562)

**CHAPTER 3 0 — REVENUE FROM STAFF** *(cont'd)***3 0 0** *(cont'd)***3 0 0 0** *(cont'd)*

— European Research Council Executive Agency (ERCEA)	(2 804 489)
— European Research Executive Agency (REA)	(4 388 191)
— European Securities and Markets Authority (ESMA)	(2 637 452)
— European Training Foundation (ETF)	(1 029 690)
— European Union Agency for Asylum (EUAA ex-EASO)	(2 022 319)
— European Union Agency for Criminal Justice Cooperation (Eurojust)	(1 594 969)
— European Union Agency for Cybersecurity (ENISA)	(643 948)
— European Union Agency for Fundamental Rights (FRA)	(901 676)
— European Union Agency for Law Enforcement Cooperation (Europol)	(5 932 887)
— European Union Agency for Law Enforcement Training (CEPOL)	(308 723)
— European Union Agency for Railways (ERA)	(1 619 353)
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(8 896 459)
— Europe's Rail Joint Undertaking (EU RAIL ex-Shift2Rail)	(124 428)
— Global Health EDCTP3 Joint Undertaking	(110 493)
— Innovative Health Initiative Joint Undertaking (IHI ex-IMI)	(315 402)
— Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	(409 595)
— Single Resolution Board (SRB)	(3 225 631)
— Smart Networks and Services Joint Undertaking	(88 723)
— Translation Centre for the bodies of the European Union (CdT)	(1 504 183)
Court of Justice of the European Union	37 816 000
European Court of Auditors	15 989 000
European Economic and Social Committee	7 130 640
European Committee of the Regions	5 838 830
European Ombudsman	844 937
European Data Protection Supervisor	961 000
European External Action Service	27 166 000
European Investment Bank	64 000 000
European Central Bank	49 500 000
European Investment Fund	7 400 000
	Total
	1 136 469 096

**CHAPTER 3 0 — REVENUE FROM STAFF** *(cont'd)***3 0 0** *(cont'd)***3 0 0 0** *(cont'd)**Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation No 422/67/EEC, No 5/67/Euratom 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).

Regulation (EEC, Euratom, ECSC) of the Council No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

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).

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).

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 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 Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

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 3 0 — REVENUE FROM STAFF** (cont'd)**3 0 0** (cont'd)**3 0 0 1** Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
121 856 064	113 155 107	109 257 959,43

*Remarks*

This item is intended to record the proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment in accordance with Article 66a of the Staff Regulations.

This item also covers any revenue resulting from the residual amount of the temporary contribution applied until 30 June 2003 from the salaries of Members of the Commission, officials and other servants in active employment.

Parliament	14 934 370
Council	5 810 000
Commission:	83 650 880
— administration	(49 156 000)
— research and technological development	(5 005 448)
— research (indirect actions)	(3 628 872)
— European Anti-Fraud Office (OLAF)	(853 000)
— European Personnel Selection Office (EPSO)	(227 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(659 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(198 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(392 000)
— Publications Office of the European Union (OP)	(1 100 000)
— Agency for Support for BEREC (BEREC Office)	(43 716)
— Agency for the Cooperation of Energy Regulators (ACER)	(184 429)
— Chips Joint Undertaking (Chips JU ex-KDT&ECSEL)	(53 681)
— Circular Bio-based Europe Joint Undertaking (CBE ex-BBI)	(26 439)
— Clean Aviation Joint Undertaking (CA JU ex-CSJU)	(82 489)
— Clean Hydrogen Joint Undertaking (CH JU ex-FCH)	(45 907)
— Community Plant Variety Office (CPVO)	(106 152)
— European Union Agency for the Space Programme (EUSPA ex-GSA)	(479 552)
— European Agency for Safety and Health at Work (EU-OSHA)	(102 143)
— European Union Agency for the Operational Management of Large-Scale IT Systems in the area of Freedom, Security and Justice (eu-LISA)	(383 152)

**CHAPTER 3 0 — REVENUE FROM STAFF** *(cont'd)***3 0 0** *(cont'd)***3 0 0 1** *(cont'd)*

— European Union Aviation Safety Agency (EASA)	(1 521 176)
— European Banking Authority (EBA)	(396 531)
— European Border and Coast Guard Agency (Frontex)	(2 083 504)
— European Centre for Disease Prevention and Control (ECDC)	(394 531)
— European Centre for the Development of Vocational Training (Cedefop)	(184 288)
— European Chemicals Agency (ECHA)	(921 690)
— European Climate, Infrastructure and Environment Executive Agency (CINEA ex-INEA&TEN-T EA)	(477 962)
— European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC ex Cyber)	(9 611)
— European Education and Culture Executive Agency (EACEA)	(513 076)
— European Environment Agency (EEA)	(389 659)
— European Fisheries Control Agency (EFCA)	(164 189)
— European Food Safety Authority (EFSA)	(753 542)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(183 176)
— European Health and Digital Executive Agency (HaDEA ex-CHAFEA&EAHC)	(376 694)
— European High-Performance Computing Joint Undertaking (Euro HPC)	(40 236)
— European Innovation Council and SME Executive Agency (EISMEA ex-EASME&EACI)	(355 190)
— European Institute for Gender Equality (EIGE)	(61 710)
— European Institute of Innovation and Technology (EIT)	(99 819)
— European Insurance and Occupational Pensions Authority (EIOPA)	(280 061)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(854 655)
— European Labour Authority (ELA)	(94 983)
— European Maritime Safety Agency (EMSA)	(528 581)
— European Medicines Agency (EMA)	(1 307 320)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(249 734)
— European Public Prosecutor's Office (EPPO)	(366 232)
— European Research Council Executive Agency (ERCEA)	(526 489)
— European Research Executive Agency (REA)	(797 753)
— European Securities and Markets Authority (ESMA)	(500 576)

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 1** (*cont'd*)

— European Training Foundation (ETF)	(244 715)	
— European Union Agency for Asylum (EUAA ex-EASO)	(445 431)	
— European Union Agency for Criminal Justice Cooperation (Eurojust)	(308 804)	
— European Union Agency for Cybersecurity (ENISA)	(172 773)	
— European Union Agency for Fundamental Rights (FRA)	(190 268)	
— European Union Agency for Law Enforcement Cooperation (Europol)	(1 353 607)	
— European Union Agency for Law Enforcement Training (CEPOL)	(73 572)	
— European Union Agency for Railways (ERA)	(348 572)	
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(2 044 159)	
— Europe's Rail Joint Undertaking (EU RAIL ex-Shift2Rail)	(29 799)	
— Global Health EDCTP3 Joint Undertaking	(13 655)	
— Innovative Health Initiative Joint Undertaking (IHI ex-IMI)	(68 097)	
— Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	(87 965)	
— Single Resolution Board (SRB)	(756 153)	
— Smart Networks and Services Joint Undertaking	(13 672)	
— Translation Centre for the bodies of the European Union (CdT)	(339 690)	
Court of Justice of the European Union		6 714 000
European Court of Auditors		2 650 000
European Economic and Social Committee		1 400 154
European Committee of the Regions		1 160 936
European Ombudsman		156 724
European Data Protection Supervisor		206 000
European External Action Service		5 173 000
	Total	121 856 064

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

Council Regulation No 422/67/EEC, No 5/67/Euratom 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).

**CHAPTER 3 0 — REVENUE FROM STAFF** (cont'd)**3 0 0** (cont'd)**3 0 0 1** (cont'd)

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).

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).

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 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).

**3 0 1 Contributions to the pension scheme****3 0 1 0** Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
698 177 571	602 890 408	579 128 745,98

*Remarks*

The revenue represents staff contributions to the financing of the pension scheme.

Parliament	95 401 645
Council	33 000 000
Commission:	488 316 400
— administration	(272 097 000)
— research and technological development	(26 706 389)
— research (indirect actions)	(17 732 335)
— European Anti-Fraud Office (OLAF)	(4 225 000)
— European Personnel Selection Office (EPSO)	(1 358 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(7 576 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(2 229 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(4 154 000)
— Publications Office of the European Union (OP)	(6 357 000)
— Agency for Support for BEREC (BEREC Office)	(305 698)
— Agency for the Cooperation of Energy Regulators (ACER)	(1 159 315)
— Chips Joint Undertaking (Chips JU ex-KDT&ECSEL)	(313 676)
— Circular Bio-based Europe Joint Undertaking (CBE ex-BBI)	(180 660)



**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 0** (*cont'd*)

— Clean Aviation Joint Undertaking (CA JU ex-CSJU)	(430 739)
— Clean Hydrogen Joint Undertaking (CH JU ex-FCH)	(261 647)
— Community Plant Variety Office (CPVO)	(559 271)
— European Union Agency for the Space Programme (EUSPA ex-GSA)	(2 671 719)
— European Agency for Safety and Health at Work (EU-OSHA)	(617 142)
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(2 694 818)
— European Union Aviation Safety Agency (EASA)	(8 027 949)
— European Banking Authority (EBA)	(2 158 724)
— European Border and Coast Guard Agency (Frontex)	(16 893 438)
— European Centre for Disease Prevention and Control (ECDC)	(2 854 999)
— European Centre for the Development of Vocational Training (Cedefop)	(1 026 698)
— European Chemicals Agency (ECHA)	(5 561 577)
— European Climate, Infrastructure and Environment Executive Agency (CINEA ex-INEA&TEN-T EA)	(4 117 256)
— European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC ex Cyber)	(91 462)
— European Education and Culture Executive Agency (EACEA)	(4 153 521)
— European Environment Agency (EEA)	(2 483 524)
— European Fisheries Control Agency (EFCA)	(956 443)
— European Food Safety Authority (EFSA)	(4 979 114)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(1 006 465)
— European Health and Digital Executive Agency (HaDEA ex-CHAFEA&EAHC)	(3 341 941)
— European High-Performance Computing Joint Undertaking (Euro HPC)	(265 730)
— European Innovation Council and SME Executive Agency (EISMEA ex-EASME&EACI)	(2 725 425)
— European Institute for Gender Equality (EIGE)	(394 592)
— European Institute of Innovation and Technology (EIT)	(624 402)
— European Insurance and Occupational Pensions Authority (EIOPA)	(1 658 418)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(4 550 893)
— European Labour Authority (ELA)	(650 911)
— European Maritime Safety Agency (EMSA)	(2 833 166)
— European Medicines Agency (EMA)	(8 247 544)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(1 295 593)
— European Public Prosecutor's Office (EPPO)	(2 113 486)

CHAPTER 3 0 — REVENUE FROM STAFF (*cont'd*)3 0 1 (*cont'd*)3 0 1 0 (*cont'd*)

— European Research Council Executive Agency (ERCEA)	(3 995 887)	
— European Research Executive Agency (REA)	(6 773 255)	
— European Securities and Markets Authority (ESMA)	(3 006 034)	
— European Training Foundation (ETF)	(1 342 758)	
— European Union Agency for Asylum (EUAA ex-EASO)	(3 767 086)	
— European Union Agency for Criminal Justice Cooperation (Eurojust)	(2 315 955)	
— European Union Agency for Cybersecurity (ENISA)	(983 311)	
— European Union Agency for Fundamental Rights (FRA)	(1 051 705)	
— European Union Agency for Law Enforcement Cooperation (Europol)	(8 405 924)	
— European Union Agency for Law Enforcement Training (CEPOL)	(640 446)	
— European Union Agency for Railways (ERA)	(1 951 260)	
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(12 263 045)	
— Europe's Rail Joint Undertaking (EU RAIL ex-Shift2Rail)	(229 807)	
— Global Health EDCTP3 Joint Undertaking	(62 368)	
— Innovative Health Initiative Joint Undertaking (IHI ex-IMI)	(433 017)	
— Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	(429 892)	
— Single Resolution Board (SRB)	(4 027 113)	
— Smart Networks and Services Joint Undertaking	(59 124)	
— Translation Centre for the bodies of the European Union (CdT)	(1 935 733)	
Court of Justice of the European Union		28 183 000
European Court of Auditors		12 541 000
European Economic and Social Committee		7 975 282
European Committee of the Regions		6 544 681
European Ombudsman		747 563
European Data Protection Supervisor		1 226 000
European External Action Service		24 242 000
	Total	698 177 571

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
92 206 311	69 690 172	65 463 588,90

*Remarks*

The revenue represents the payment to the Union of the actuarial equivalent or the flat-rate redemption value of pension rights acquired by officials in their previous jobs.

European Parliament	9 500 000
Council	p.m.
Commission	82 706 311
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
<b>Total</b>	<b>92 206 311</b>

*Legal basis*

Staff Regulations of Officials of the European Union.

**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
150 000	140 000	57 825,70

*Remarks*

Officials and other servants taking leave may in certain cases continue to acquire pension rights provided that they contribute to the pension scheme.

European Parliament	50 000
Council	p.m.
Commission	100 000
Court of Justice of the European Union	p.m.

**CHAPTER 3 0 — REVENUE FROM STAFF** *(cont'd)***3 0 1** *(cont'd)***3 0 1 2** *(cont'd)*

European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
<b>Total</b>	<b>150 000</b>

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**3 0 1 3** Contributions by decentralised agencies and international organisations

2024 estimate	2023 estimate	2022 out-turn
70 169 757	64 886 584	70 845 570,25

*Remarks*

The revenue represents the employer's contribution by decentralised agencies and international organisations to the pension scheme.

Commission 70 169 757*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**3 0 1 4** Contributions by Members of the European Parliament

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)3 0 1 4 (*cont'd*)*Remarks*

The revenue represents contributions by Members of the European Parliament to the financing of the pension scheme.

European Parliament

p.m.

*Legal basis*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	556 948,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institutions.

In accordance with Article 21(3), point (e), 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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament

p.m.

Council

p.m.

Commission

p.m.

Court of Justice of the European Union

p.m.

European Court of Auditors

p.m.

European Economic and Social Committee

p.m.

European Committee of the Regions

p.m.

European Ombudsman

p.m.

European Data Protection Supervisor

p.m.

European External Action Service

p.m.

Total

p.m.

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (*cont'd*)**3 1 1** *Sale of other property*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	468 031,47

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institutions.

It also records the proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus which are replaced or scrapped when the book value is fully depreciated.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

**3 1 2** *Letting and subletting immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	59 646 118,37

*Remarks*

This article is intended to record revenue from letting and subletting of immovable properties, from the reimbursement of charges and from payments connected with lettings.

In accordance with Article 21(3), point (e), 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 which bore the initial expenditure giving rise to the corresponding revenue.

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)

## 3 1 2 (cont'd)

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

## CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

3 2 0 *Revenue from the supply of goods, services and work — Assigned revenue*

## 3 2 0 1 Revenue from the supply of goods, services and work for other departments within the Commission — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 755 205,11

*Remarks*

In accordance with Article 21(3), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

## 3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	190 545 958,21

## CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (cont'd)

3 2 0 (cont'd)

3 2 0 2 (cont'd)

*Remarks*

In accordance with Article 21(3), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

3 2 1 **Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	117 801,13

*Remarks*

This article is intended to record revenue from refunds of mission allowances paid on behalf of other institutions or bodies.

In accordance with Article 21(3), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.



CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (*cont'd*)3 2 1 (*cont'd*)

European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

3 2 2 **Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	12 669 397,48

*Remarks*

In accordance with Article 21(3), point (a), 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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

## CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

3 3 0 **Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	62 637 592,51

*Remarks*

In accordance with Article 21(3), point (b), 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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament		p.m.
Council		p.m.
Commission		p.m.
Court of Justice of the European Union		p.m.
European Court of Auditors		p.m.
European Economic and Social Committee		p.m.
European Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
European External Action Service		p.m.
	Total	p.m.

3 3 1 **Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2), point (d), 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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament		p.m.
Council		p.m.
Commission		p.m.
Court of Justice of the European Union		p.m.
European Court of Auditors		p.m.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)****3 3 1** (cont'd)

European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

**3 3 2** **Revenue from the Commission contribution to the EEAS for Commission staff working in Union delegations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	264 555 938,47

*Remarks*

This revenue arises from a Commission contribution to the European External Action Service (EEAS) to cover locally managed expenses of Commission staff working in Union delegations, including Commission staff funded by the European Development Fund (EDF).

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in Section X 'European External Action Service'.

European External Action Service	p.m.
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**3 3 3** **Insurance payments received — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 310 149,52

*Remarks*

This article is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

In accordance with Article 21(3), point (d), 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 which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (*cont'd*)3 3 3 (*cont'd*)

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

3 3 8 **Other revenue from administrative operations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	186 112 145,49

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operation of the institutions.

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 which bore the initial expenditure giving rise to the corresponding revenue.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

## CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)

## 3 3 9 Other revenue from administrative operations

2024 estimate	2023 estimate	2022 out-turn
5 001 000	5 001 000	8 180 371,16

*Remarks*

This article is intended to record other revenue from administrative operations.

European Parliament	1 000
Council	p.m.
Commission	5 000 000
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	5 001 000

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****CHAPTER 4 1 — DEFAULT INTEREST****CHAPTER 4 2 — FINES AND PENALTIES**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 4 0				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	30 330 000	2 050 000	- 356 485,59	- 1,18
4 0 1	<i>Interest yielded by pre-financing</i>	10 000 000	10 000 000	3 550 062,09	35,50
4 0 2	<i>Revenue generated on trust accounts — Assigned revenue</i>	p.m.	p.m.	0,—	
4 0 3	<i>Interest on deposits in the framework of the Union's economic governance — Assigned revenue</i>	p.m.	p.m.	0,—	
4 0 4	<i>Dividends paid by the European Investment Fund</i>	3 013 107	2 775 000	4 384 245,47	145,51
4 0 9	<i>Other interest and revenue</i>	p.m.	p.m.	3 760,36	
	CHAPTER 4 0 — TOTAL	43 343 107	14 825 000	7 581 582,33	17,49
	CHAPTER 4 1				
4 1 0	<i>Default interest in respect of own resources made available by the Member States</i>	5 000 000	5 000 000	41 816 911,97	836,34
4 1 9	<i>Other default interest</i>	p.m.	p.m.	752 126,87	
	CHAPTER 4 1 — TOTAL	5 000 000	5 000 000	42 569 038,84	851,38
	CHAPTER 4 2				
4 2 0	<i>Fines in connection with the implementation of the rules on competition</i>	100 000 000	37 475 941	395 135 235,50	395,14
4 2 1	<i>Penalty payments and lump sums imposed on a Member State</i>	p.m.	148 411 968	136 977 059,58	
4 2 2	<i>Fines imposed for fraud and irregularities which are damaging to the Union's financial interests</i>	p.m.	p.m.	0,—	
4 2 3	<i>Fines in the framework of the Union's economic governance — Assigned revenue</i>	p.m.	p.m.	0,—	



**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      ***Revenue from investments, loans granted and bank accounts***

2024 estimate	2023 estimate	2022 out-turn
30 330 000	2 050 000	– 356 485,59

*Remarks*

This article is intended to record revenue from investments or loans granted, and bank and other interest credited to, or debited from, the institutions' accounts.

European Parliament	p.m.
Council	p.m.
Commission	30 000 000
Court of Justice of the European Union	80 000
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	250 000
<b>Total</b>	<b>30 330 000</b>

**4 0 1**      ***Interest yielded by pre-financing***

2024 estimate	2023 estimate	2022 out-turn
10 000 000	10 000 000	3 550 062,09

*Remarks*

This article is intended to record revenue from the interest yielded by pre-financing.

Commission	10 000 000
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**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS** (*cont'd*)**4 0 2** *Revenue generated on trust accounts — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record interest and other revenue generated on trust accounts.

The trust accounts are kept on behalf of the Union by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) which manage Union programmes. The amounts paid in by the Union remain on the account until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 21(5) of the Financial Regulation, interest generated by trust accounts used for Union programmes is used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

*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), and in particular Article 21(5) thereof.

**4 0 3** *Interest on deposits in the framework of the Union's economic governance — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive interest on deposits in the framework of the Union's economic governance.

In accordance with Article 21(2), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

## CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS (cont'd)

4 0 4 **Dividends paid by the European Investment Fund**

2024 estimate	2023 estimate	2022 out-turn
3 013 107	2 775 000	4 384 245,47

*Remarks*

This article is intended to receive any dividends paid by the European Investment Fund in respect of the Union's contribution.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

4 0 9 **Other interest and revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 760,36

*Remarks*

This article is intended to accommodate all other possible interest and financial revenue not listed under this chapter.

Council	p.m.
Commission	p.m.
European External Action Service	p.m.
	Total
	p.m.

## CHAPTER 4 1 — DEFAULT INTEREST

4 1 0 **Default interest in respect of own resources made available by the Member States**

2024 estimate	2023 estimate	2022 out-turn
5 000 000	5 000 000	41 816 911,97

CHAPTER 4 1 — DEFAULT INTEREST (*cont'd*)4 1 0 (*cont'd*)*Remarks*

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 gives rise to the payment of interest by the Member State concerned. However, the recovery of amounts of interest below EUR 500 shall be waived.

For the VAT and GNI-based own resources, interest shall be payable only in relation to delays in entering amounts referred to in Article 12(2) of Regulation (EU, Euratom) No 609/2014.

For the own resource based on non-recycled plastic packaging waste, interest shall be payable only in relation to delays in entering the amounts stipulated in Article 11(1) of Regulation (EU, Euratom) 2021/770.

In the case of Member States belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its main refinancing operations on the first day of the month in which the due date fell, or 0 per cent, whichever is higher, increased by 2,5 percentage points. That rate shall be increased by 0,25 of a percentage point for each month of delay.

In the case of Member States not belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate applied on the first day of the month in question by the central banks for their main refinancing operations, or 0 per cent, whichever is higher, increased by 2,5 percentage points. For the Member States for which the central bank rate is not available, the interest rate shall be equal to the most equivalent rate applied on the first day of the month in question on the Member State's money market, or 0 per cent, whichever is higher, increased by 2,5 percentage points. That rate shall be increased by 0,25 of a percentage point for each month of delay.

The total increase shall not exceed 16 percentage points. The increased rate shall be applied to the entire period of delay.

Council	p.m.
Commission	5 000 000
Total	<u>5 000 000</u>

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 12 thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15), and in particular Article 11 thereof.

CHAPTER 4 1 — DEFAULT INTEREST (*cont'd*)4 1 9 **Other default interest**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	752 126,87

*Remarks*

This article is intended to record default interest on entitlements other than own resources.

Council	p.m.
Commission	p.m.
European External Action Service	p.m.
Total	p.m.

*Legal basis*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, 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), and in particular Article 99 thereof.

## CHAPTER 4 2 — FINES AND PENALTIES

4 2 0 **Fines in connection with the implementation of the rules on competition**

2024 estimate	2023 estimate	2022 out-turn
100 000 000	37 475 941	395 135 235,50

**CHAPTER 4 2 — FINES AND PENALTIES** (*cont'd*)**4 2 0** (*cont'd*)*Remarks*

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations enumerated below or under Articles 101 and 102 TFEU.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due if the undertaking has lodged an appeal with the Court of Justice of the European Union. The undertaking must provide the Commission with either a provisional payment or a financial guarantee covering both the principal of the debt and the interest or surcharges by the final date for payment.

*Legal basis*

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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).

Regulation (EU) 2022/1925 of the European Parliament and of the Council of 14 September 2022 on contestable and fair markets in the digital sector and amending Directives (EU) 2019/1937 and (EU) 2020/1828 (Digital Markets Act) (OJ L 265, 12.10.2022, p. 1).

Regulation (EU) 2022/2560 of the European Parliament and of the Council of 14 December 2022 on foreign subsidies distorting the internal market (OJ L 330, 23.12.2022 p. 1).

**4 2 1** ***Penalty payments and lump sums imposed on a Member State***

2024 estimate	2023 estimate	2022 out-turn
p.m.	148 411 968	136 977 059,58

*Remarks*

This article is intended to record penalty payments and lump sums imposed on a Member State, for instance for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaties.

**CHAPTER 4 2 — FINES AND PENALTIES** (*cont'd*)**4 2 1** (*cont'd*)*Legal basis*

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

**4 2 2** ***Fines imposed for fraud and irregularities which are damaging to the Union's financial interests***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record fines resulting from measures taken by the Commission to address irregularities detected in the framework of the protection of the financial interests of the Union.

*Legal basis*

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209).

**4 2 3** ***Fines in the framework of the Union's economic governance — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record fines in the framework of the Union's economic governance.

In accordance with Article 21(2), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

**CHAPTER 4 2 — FINES AND PENALTIES** (*cont'd*)**4 2 3** (*cont'd*)

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

Regulation (EU) No 1174/2011 of the European Parliament and of the Council of 16 November 2011 on enforcement measures to correct excessive macroeconomic imbalances in the euro area (OJ L 306, 23.11.2011, p. 8).

**4 2 4** ***Interest connected with fines and penalty payments***

2024 estimate	2023 estimate	2022 out-turn
1 000 000	576 260	9 728 086,25

*Remarks*

This article is intended to record accrued interest on special accounts for fines and default interest connected with fines and penalty payments, including penalty payments related to Member States.

*Legal basis*

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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 Article 99 thereof.

**4 2 5** ***Interest, other charges due and negative returns on cancelled or reduced fines***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	

*Remarks*

This article is intended to record interest due, negative returns, or any compensation due where a fine or penalty payment under the TFEU or the Euratom Treaty is cancelled or reduced by the Court of Justice of the European Union. These amounts are deducted from the revenue side of the Union budget (negative revenue).

CHAPTER 4 2 — FINES AND PENALTIES (*cont'd*)4 2 5 (*cont'd*)*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), and in particular Article 48 thereof.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU, Euratom) 2018/1046 on the financial rules applicable to the general budget of the Union (COM(2022)184 final).

4 2 8 **Other fines and penalty payments — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	371 405,—

*Remarks*

This article is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Chapter 4 2 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

4 2 9 **Other non-assigned fines and penalty payments**

2024 estimate	2023 estimate	2022 out-turn
p.m.	503 991 500	3 332 279,37

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 4 2 which is not used in accordance with Article 21 of the Financial Regulation.



## TITLE 5

## BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS

CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES

CHAPTER 5 1 — EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING-AND-LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 5 0				
5 0 0	<i>Union guarantee for Union borrowings for balance of payments support</i>	p.m.	p.m.	0,—	
5 0 1	<i>Union guarantee for Euratom borrowings</i>	p.m.	p.m.	0,—	
5 0 2	<i>Union guarantee for Union borrowings for financial assistance under the EFSM</i>	p.m.	p.m.	0,—	
5 0 3	<i>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</i>				
5 0 3 0	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Assigned revenue	p.m.	p.m.	0,—	
5 0 3 1	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Non-assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 0 3 — Total</i>	p.m.	p.m.	0,—	
5 0 4	<i>European Union Recovery Instrument (EURI)</i>				
5 0 4 0	European Union Recovery Instrument (EURI) — Assigned revenue	p.m.	p.m.	62 203 046 101,50	
5 0 4 1	European Union Recovery Instrument (EURI) — Non-assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 0 4 — Total</i>	p.m.	p.m.	62 203 046 101,50	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	62 203 046 101,50	
	CHAPTER 5 1				
5 1 0	<i>External Action Guarantee</i>	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	

**CHAPTER 5 2 — INTEREST RATE SUBSIDIES**  
**CHAPTER 5 3 — SURPLUS FROM THE COMMON PROVISIONING FUND**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
5 2 0	CHAPTER 5 2				
	<i>Interest rate subsidies linked to MFA+ loans to Ukraine</i>	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	
5 3 0	CHAPTER 5 3				
	<i>Repayment to the budget of a surplus from the Common Provisioning Fund</i>	p.m.	p.m.	0,—	
	CHAPTER 5 3 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>62 203 046 101,50</b>	

**TITLE 5**  
**BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS**

**CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES**

**5 0 0      *Union guarantee for Union borrowings for balance of payments support***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 01 01 of the statement of expenditure in Section III 'Commission' provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 01 01 of the statement of expenditure in Section III 'Commission'.

**5 0 1      *Union guarantee for Euratom borrowings***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 02 01 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

**CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES** (cont'd)**5 0 1** (cont'd)*Legal basis*

For the legal basis, see the remarks for Item 16 04 02 01 of the statement of expenditure in Section III 'Commission'.

**5 0 2** **Union guarantee for Union borrowings for financial assistance under the EFSM**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The Union guarantee is for borrowings raised on the capital markets or from financial institutions under the European Financial Stabilisation Mechanism. The outstanding amount of loans or credit lines to be granted to Member States shall be within the limits provided for in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 16 04 03 01, provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 03 01 of the statement of expenditure in Section III 'Commission'.

**5 0 3** **European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)****5 0 3 0** European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 04 01 of the statement of expenditure in Section III 'Commission' provided that that revenue has not been deducted from expenditure.

**CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES** (cont'd)

5 0 3 (cont'd)

5 0 3 0 (cont'd)

The outstanding amount of loans or credit lines to be granted to Member States shall be within the limits provided for in the legal basis. Contributions to this instrument shall constitute external assigned revenue within the meaning of Article 21(5) of the Financial Regulation.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in Section III 'Commission'.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 04 01 of the statement of expenditure in Section III 'Commission'.

5 0 3 1 European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Non-assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate any revenue linked to the European instrument for temporary Support to mitigate Unemployment Risks in an Emergency which is not used in accordance with Article 21 of the Financial Regulation.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in Section III 'Commission'.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 04 01 of the statement of expenditure in Section III 'Commission'.

5 0 4 **European Union Recovery Instrument (EURI)**

5 0 4 0 European Union Recovery Instrument (EURI) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	62 203 046 101,50

## CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES (cont'd)

5 0 4 (cont'd)

5 0 4 0 (cont'd)

*Remarks*

Assigned revenue entered under this item under Regulation (EU) 2020/2094, the European Union Recovery Instrument (EURI), is financed on the basis of the empowerment in Article 5 of the 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), for a total of EUR 421 070 056 298. It shall give rise to the provision of appropriations on the relevant titles on the expenditure side of the budget. The amounts indicated in the budget remarks of the relevant budget lines on the expenditure side of the budget provide information about the total amount in relation to the given programme.

*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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.02.2021, p. 17).

5 0 4 1 European Union Recovery Instrument (EURI) — Non-assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate any revenue linked to the European Union Recovery Instrument which is not used in accordance with Article 21 of the Financial Regulation.

*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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.02.2021, p. 17).

**CHAPTER 5 1 — EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING-AND-LENDING OPERATIONS FOR THIRD COUNTRIES**

**5 1 0 External Action Guarantee**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The Union guarantee is for borrowing-and-lending operations for third countries and for loans and other operations granted by financial establishments in third countries. This article also records the revenues stemming from previous external guarantees.

This article covers the External Action Guarantee, including the European Fund for Sustainable Development Plus (EFSD+), the European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries and the Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and Eastern Europe and the Commonwealth of Independent States. It also covers the European Union guarantee for European Investment Bank loans to third countries and the abovementioned guarantees for macro-financial assistance and Euratom loans granted under previous MFFs, as well as the European Union guarantee for the European Fund for Sustainable Development (EFSD).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 14 20 03 02 of the statement of expenditure in Section III 'Commission' provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

*Legal basis*

For the legal basis, see the remarks for Item 14 20 03 02 of the statement of expenditure in Section III 'Commission'.

**CHAPTER 5 2 — INTEREST RATE SUBSIDIES**

**5 2 0 Interest rate subsidies linked to MFA+ loans to Ukraine**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

New content

This article is intended to record revenue aiming at granting an interest rate subsidy for MFA+ loans to Ukraine.

CHAPTER 5 2 — INTEREST RATE SUBSIDIES (*cont'd*)5 2 0 (*cont'd*)

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

*Legal basis*

For the legal basis, see remarks for Article 14 07 01 of the statement of expenditure in Section III 'Commission'.

## CHAPTER 5 3 — SURPLUS FROM THE COMMON PROVISIONING FUND

5 3 0 **Repayment to the budget of a surplus from the Common Provisioning Fund**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive any surplus in the provisioning of budgetary guarantees or financial assistance to third countries held in the Common Provisioning Fund in accordance with Article 213(4), point (a), of the Financial Regulation.

*Legal basis*

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), and in particular Article 12 thereof.

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 point (a) of Article 213(4).

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) 2021/947 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1).



**CHAPTER 5 3 — SURPLUS FROM THE COMMON PROVISIONING FUND** *(cont'd)***5 3 0** *(cont'd)*

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macro-financial assistance to Ukraine, reinforcing the common provisioning fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, p. 1), and in particular Article 14(2) and (3) thereof.

## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 6 0				
<b>6 0 1</b>	<b>Research and Innovation</b>				
6 0 1 0	Horizon Europe — Assigned revenue	p.m.	p.m.	571 333 155,33	
6 0 1 1	Euratom Research and Training Programme — Assigned revenue	p.m.	p.m.	3 332 009,06	
6 0 1 2	International Thermonuclear Experimental Reactor (ITER) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 3	High-flux reactor — Assigned revenue	p.m.	p.m.	6 701 000,—	
6 0 1 4	Research Fund for Coal and Steel — Assigned revenue	p.m.	p.m.	4 848 454,09	
	<i>Article 6 0 1 — Total</i>	p.m.	p.m.	586 214 618,48	
<b>6 0 2</b>	<b>European Strategic Investments</b>				
6 0 2 0	InvestEU Fund — Assigned revenue	p.m.	p.m.	342 339 183,68	
6 0 2 1	Connecting Europe Facility — Assigned revenue	p.m.	p.m.	27 045 118,57	
6 0 2 2	Digital Europe Programme — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 0 2 — Total</i>	p.m.	p.m.	369 384 302,25	
<b>6 0 3</b>	<b>Single Market</b>				
6 0 3 0	Single Market Programme — Assigned revenue	p.m.	p.m.	3 853 825,99	
6 0 3 1	EU Anti-Fraud Programme — Assigned revenue	p.m.	p.m.	759 156,66	
6 0 3 2	Cooperation in the field of taxation — Assigned revenue	p.m.	p.m.	2 655 976,87	
6 0 3 3	Cooperation in the field of customs — Assigned revenue	p.m.	p.m.	4 369 701,94	
	<i>Article 6 0 3 — Total</i>	p.m.	p.m.	11 638 661,46	

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL (cont'd)**  
**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 0 4</b>	<b>Space</b>				
6 0 4 1	Union Space Programme — Assigned revenue	p.m.	p.m.	8 065,09	
6 0 4 2	Union Secure Connectivity Programme — Assigned revenue	p.m.			
	<i>Article 6 0 4 — Total</i>	p.m.	p.m.	8 065,09	
<b>6 0 9</b>	<b>Single Market, Innovation and Digital — Non-assigned revenue</b>	p.m.	p.m.	1 395 272,99	
	<b>CHAPTER 6 0 — TOTAL</b>	p.m.	p.m.	968 640 920,27	
	CHAPTER 6 1				
<b>6 1 0</b>	<b>Regional Development and Cohesion</b>				
6 1 0 0	European Regional Development Fund — Assigned revenue	p.m.	p.m.	1 969 888 552,60	
6 1 0 1	Cohesion Fund — Assigned revenue	p.m.	p.m.	612 634 170,45	
6 1 0 2	Support to the Turkish-Cypriot community — Assigned revenue	p.m.	p.m.	22 022,68	
	<i>Article 6 1 0 — Total</i>	p.m.	p.m.	2 582 544 745,73	
<b>6 1 1</b>	<b>Recovery and Resilience</b>				
6 1 1 0	Recovery and Resilience Facility (including Technical Support Instrument) — Assigned revenue	p.m.	p.m.	7 088 964,59	
6 1 1 1	Protection of the euro against counterfeiting — Assigned revenue	p.m.	p.m.	16 440,69	
6 1 1 2	Union Civil Protection Mechanism — Assigned revenue	p.m.	p.m.	1 820 670,58	
6 1 1 3	EU4Health Programme — Assigned revenue	p.m.	p.m.	622 097,59	
6 1 1 4	Instrument for emergency support within the Union — Assigned revenue	p.m.	p.m.	7 815 551,65	
	<i>Article 6 1 1 — Total</i>	p.m.	p.m.	17 363 725,10	

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES (cont'd)**  
**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 1 2</b>	<b><i>Investing in People, Social Cohesion and Values</i></b>				
6 1 2 0	European Social Fund Plus — Assigned revenue	p.m.	p.m.	919 130 951,03	
6 1 2 1	Erasmus+ — Assigned revenue	p.m.	p.m.	51 442 967,78	
6 1 2 2	European Solidarity Corps — Assigned revenue	p.m.	p.m.	1 406 912,72	
6 1 2 3	Creative Europe Programme — Assigned revenue	p.m.	p.m.	1 898 636,37	
6 1 2 4	Citizens, Equality, Rights and Values Programme — Assigned revenue	p.m.	p.m.	757 333,56	
6 1 2 5	Justice Programme — Assigned revenue	p.m.	p.m.	4 667 041,75	
	<i>Article 6 1 2 — Total</i>	p.m.	p.m.	979 303 843,21	
<b>6 1 9</b>	<b><i>Cohesion, Resilience and Values — Non-assigned revenue</i></b>	p.m.	p.m.	1 060 793,50	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	3 580 273 107,54	
	CHAPTER 6 2				
<b>6 2 0</b>	<b><i>Agriculture and Maritime Policy</i></b>				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	p.m.	p.m.	605 709 417,72	
6 2 0 1	European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	197 427 744,29	
6 2 0 2	European Maritime, Fisheries and Aquaculture Fund — Assigned revenue	p.m.	p.m.	76 893 939,38	
6 2 0 3	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 2 0 — Total</i>	p.m.	p.m.	880 031 101,39	
<b>6 2 1</b>	<b><i>Environment and Climate Action</i></b>				
6 2 1 0	Just Transition Fund — Assigned revenue	p.m.	p.m.	0,—	
6 2 1 1	Programme for the Environment and Climate Action — Assigned revenue	p.m.	p.m.	7 394 911,94	

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (*cont'd*)**CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT****CHAPTER 6 4 — SECURITY AND DEFENCE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 2 1</b>	( <i>cont'd</i> )				
6 2 1 2	Public sector loan facility under the Just Transition Mechanism — Assigned revenue	p.m.	p.m.	126 446 429,38	
	<i>Article 6 2 1 — Total</i>	p.m.	p.m.	133 841 341,32	
<b>6 2 9</b>	<b>Natural resources and environment — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	1 013 872 442,71	
	CHAPTER 6 3				
<b>6 3 0</b>	<b>Migration</b>				
6 3 0 0	Asylum, Migration and Integration Fund — Assigned revenue	p.m.	p.m.	4 069 289,04	
	<i>Article 6 3 0 — Total</i>	p.m.	p.m.	4 069 289,04	
<b>6 3 2</b>	<b>Border Management</b>				
6 3 2 0	Integrated Border Management Fund — Assigned revenue	p.m.	p.m.	1 089 254,53	
	<i>Article 6 3 2 — Total</i>	p.m.	p.m.	1 089 254,53	
<b>6 3 9</b>	<b>Migration and Border Management — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	5 158 543,57	
	CHAPTER 6 4				
<b>6 4 0</b>	<b>Security</b>				
6 4 0 0	Internal Security Fund — Assigned revenue	p.m.	p.m.	2 811 708,52	
6 4 0 1	Nuclear decommissioning — Assigned revenue	p.m.	p.m.	0,—	

**CHAPTER 6 4 — SECURITY AND DEFENCE** (*cont'd*)  
**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 4 0</b>	( <i>cont'd</i> )				
6 4 0 2	Nuclear safety and decommissioning — Assigned revenue	p.m.	p.m.	23 000,—	
	<i>Article 6 4 0 — Total</i>	p.m.	p.m.	2 834 708,52	
<b>6 4 1</b>	<b>Defence</b>				
6 4 1 0	European Defence Fund — Assigned revenue	p.m.	p.m.	0,—	
6 4 1 1	Military mobility — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 4 1 — Total</i>	p.m.	p.m.	0,—	
<b>6 4 9</b>	<b>Security and Defence — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 6 4 — TOTAL</b>	p.m.	p.m.	2 834 708,52	
	CHAPTER 6 5				
<b>6 5 0</b>	<b>External Action</b>				
6 5 0 0	Neighbourhood, Development and International Cooperation Instrument – Global Europe — Assigned revenue	p.m.	p.m.	176 336 952,81	
6 5 0 1	Humanitarian aid — Assigned revenue	p.m.	p.m.	8 519 822,13	
6 5 0 2	Common Foreign and Security Policy — Assigned revenue	p.m.	p.m.	24 530 989,35	
6 5 0 3	Overseas countries and territories — Assigned revenue	p.m.	p.m.	0,—	
6 5 0 4	European Instrument for International Nuclear Safety Cooperation	p.m.	p.m.	696 552,19	
	<i>Article 6 5 0 — Total</i>	p.m.	p.m.	210 084 316,48	
<b>6 5 2</b>	<b>Pre-accession Assistance</b>				
6 5 2 0	Pre-accession Assistance — Assigned revenue	p.m.	p.m.	183 445 195,72	
	<i>Article 6 5 2 — Total</i>	p.m.	p.m.	183 445 195,72	

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (cont'd)  
**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 5 9</b>	<b>Neighbourhood and the World — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	393 529 512,20	
	CHAPTER 6 6				
<b>6 6 0</b>	<b>Special contributions and refunds</b>				
6 6 0 0	EFTA contributions — Assigned revenue	p.m.	p.m.	641 299 614,33	
6 6 0 1	Innovation Fund — Assigned revenue	p.m.	p.m.	2 897 433 240,57	
6 6 0 2	Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement	3 620 870 287	8 801 547 396	10 924 449 523,28	301,71
6 6 0 3	Contributions by the United Kingdom after the transition period	p.m.	p.m.	0,—	
6 6 0 4	Contributions from the European Coal and Steel Community in liquidation	36 874 795	36 874 795	37 093 133,67	100,59
6 6 0 5	EFTA budget result	p.m.			
	Article 6 6 0 — Total	3 657 745 082	8 838 422 191	14 500 275 511,85	396,43
<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.	1 495 918,28	
6 6 1 2	European Union Solidarity Fund — Assigned revenue	p.m.	p.m.	12 231 532,56	
	Article 6 6 1 — Total	p.m.	p.m.	13 727 450,84	
<b>6 6 2</b>	<b>Decentralised agencies — Assigned revenue</b>	p.m.	p.m.	99 737 375,91	
<b>6 6 3</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	p.m.	p.m.	2 826 721,42	
<b>6 6 8</b>	<b>Other contributions and refunds — Assigned revenue</b>	p.m.	p.m.	27 538 563,56	

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (cont'd)**CHAPTER 6 7 — COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 6 9</b>	<b>Other contributions and refunds — Non-assigned revenue</b>	200 000 000	200 000 000	2 299 962,78	1,15
	CHAPTER 6 6 — TOTAL	3 857 745 082	9 038 422 191	14 646 405 586,36	379,66
	CHAPTER 6 7				
<b>6 7 0</b>	<b>Completion for outstanding recovery orders prior to 2021</b>	p.m.	p.m.	263 300 023,11	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	263 300 023,11	
	<b>Title 6 — Total</b>	<b>3 857 745 082</b>	<b>9 038 422 191</b>	<b>20 874 014 844,28</b>	<b>541,09</b>



## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL

6 0 1 *Research and Innovation*

## 6 0 1 0 Horizon Europe — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	571 333 155,33

*Remarks*

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 01 02 and Article 01 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 01 02 and Article 01 01 01 of the statement of expenditure in Section III 'Commission'.

## 6 0 1 1 Euratom Research and Training Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 332 009,06

*Remarks*

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 01 03 and Article 01 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 01 03 of the statement of expenditure in Section III 'Commission'.

## 6 0 1 2 International Thermonuclear Experimental Reactor (ITER) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (cont'd)**6 0 1** (cont'd)**6 0 1 2** (cont'd)*Remarks*

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 01 04 and Article 01 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 01 04 of the statement of expenditure in Section III 'Commission'.

**6 0 1 3** High-flux reactor — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	6 701 000,—

*Remarks*

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 Item 01 20 03 05 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Item 01 20 03 05 of the statement of expenditure in Section III 'Commission'.

**6 0 1 4** Research Fund for Coal and Steel — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 848 454,09

*Remarks*

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 Items 01 20 03 01 and 02 20 03 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Items 01 20 03 01 and 02 20 03 02 of the statement of expenditure in Section III 'Commission'.

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 2 European Strategic Investments**

## 6 0 2 0 InvestEU Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	342 339 183,68

*Remarks*

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 02 02 and Article 02 01 10 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 02 02 of the statement of expenditure in Section III 'Commission'.

## 6 0 2 1 Connecting Europe Facility — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	27 045 118,57

*Remarks*

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 02 03 and Articles 02 01 21, 02 01 22 and 02 01 23 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 02 03 of the statement of expenditure in Section III 'Commission'.

## 6 0 2 2 Digital Europe Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 02 04 and Article 02 01 30 of the statement of expenditure in Section III.

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 2** (*cont'd*)6 0 2 2 (*cont'd*)*Legal basis*

For the legal basis, see also remarks for Chapter 02 04 of the statement of expenditure in Section III 'Commission'

**6 0 3** **Single Market**

6 0 3 0 Single Market Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 853 825,99

*Remarks*

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 03 02 and Article 03 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 03 02 of the statement of expenditure in Section III 'Commission'.

6 0 3 1 EU Anti-Fraud Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	759 156,66

*Remarks*

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 03 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 03 03 of the statement of expenditure in Section III 'Commission'.

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 3** (*cont'd*)**6 0 3 2** Cooperation in the field of taxation — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 655 976,87

*Remarks*

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 03 04 and Article 03 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 03 04 of the statement of expenditure in Section III 'Commission'.

**6 0 3 3** Cooperation in the field of customs — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 369 701,94

*Remarks*

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 03 05 and Article 03 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 03 05 of the statement of expenditure in Section III 'Commission'.

**6 0 4** **Space****6 0 4 1** Union Space Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	8 065,09

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 4** (*cont'd*)6 0 4 1 (*cont'd*)*Remarks*

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 04 02 and Article 04 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 04 02 of the statement of expenditure in Section III 'Commission'.

6 0 4 2 Union Secure Connectivity Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.		

*Remarks*

## New item

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 Chapters 04 03 and 13 05 and Article 04 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapters 04 03 and 13 05 of the statement of expenditure in Section III 'Commission'.

**6 0 9** **Single Market, Innovation and Digital — Non-assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 395 272,99

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 0 which is not used in accordance with Article 21 of the Financial Regulation.

## CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES

6 1 0 **Regional Development and Cohesion**

## 6 1 0 0 European Regional Development Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 969 888 552,60

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayments of advances and financial corrections.

This item also records the revenues stemming from the completion of the predecessor European Regional Development Fund.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 05 02 and Article 05 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 05 02 of the statement of expenditure in Section III 'Commission'.

## 6 1 0 1 Cohesion Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	612 634 170,45

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayments of advances and financial corrections.

This item also records the revenues stemming from the completion of the predecessor Cohesion Fund programmes.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 05 03 and Article 05 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 05 03 of the statement of expenditure in Section III 'Commission'.

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 0** (*cont'd*)**6 1 0 2** Support to the Turkish-Cypriot community — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	22 022,68

*Remarks*

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 05 04 and Article 05 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 05 04 of the statement of expenditure in Section III 'Commission'.

**6 1 1** **Recovery and Resilience****6 1 1 0** Recovery and Resilience Facility (including Technical Support Instrument) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 088 964,59

*Remarks*

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 06 02 and Article 06 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 06 02 of the statement of expenditure in Section III 'Commission'.

**6 1 1 1** Protection of the euro against counterfeiting — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	16 440,69



**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (cont'd)**6 1 1** (cont'd)

6 1 1 1 (cont'd)

*Remarks*

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 06 03 and Article 06 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 06 03 of the statement of expenditure in Section III 'Commission'.

6 1 1 2 Union Civil Protection Mechanism — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 820 670,58

*Remarks*

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 06 05 and Article 06 01 04 of the statement of expenditure in Section III.

This item also records the revenues stemming from the completion of the predecessor Union Civil Protection Mechanism.

*Legal basis*

For the legal basis, see also remarks for Chapter 06 05 of the statement of expenditure in Section III 'Commission'.

6 1 1 3 EU4Health Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	622 097,59

*Remarks*

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 06 06 and Article 06 01 05 of the statement of expenditure in Section III.

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 1** (*cont'd*)6 1 1 3 (*cont'd*)*Legal basis*

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

6 1 1 4 Instrument for emergency support within the Union — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 815 551,65

*Remarks*

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 06 07 and Article 06 01 06 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 06 07 of the statement of expenditure in Section III 'Commission'.

**6 1 2** ***Investing in People, Social Cohesion and Values***

6 1 2 0 European Social Fund Plus — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	919 130 951,03

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayments of advances and financial corrections.

This item also records the revenues stemming from the completion of the predecessor European Social Fund.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 07 02 and Article 07 01 01 of the statement of expenditure in Section III.

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 2** (*cont'd*)6 1 2 0 (*cont'd*)*Legal basis*

For the legal basis, see also remarks for Chapter 07 02 of the statement of expenditure in Section III 'Commission'.

6 1 2 1 Erasmus+ — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	51 442 967,78

*Remarks*

This item also records the revenues stemming from the completion of the predecessor Erasmus programme.

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 07 03 and Article 07 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 07 03 of the statement of expenditure in Section III 'Commission'.

6 1 2 2 European Solidarity Corps — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 406 912,72

*Remarks*

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 07 04 and Article 07 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 07 04 of the statement of expenditure in Section III 'Commission'.

CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES (*cont'd*)6 1 2 (*cont'd*)

## 6 1 2 3 Creative Europe Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 898 636,37

*Remarks*

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 07 05 and Article 07 01 04 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 07 05 of the statement of expenditure in Section III 'Commission'.

## 6 1 2 4 Citizens, Equality, Rights and Values Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	757 333,56

*Remarks*

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 07 06 and Article 07 01 05 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 07 06 of the statement of expenditure in Section III 'Commission'.

## 6 1 2 5 Justice Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 667 041,75

*Remarks*

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 07 07 and Article 07 01 06 of the statement of expenditure in Section III.

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 2** (*cont'd*)6 1 2 5 (*cont'd*)*Legal basis*

For the legal basis, see also remarks for Chapter 07 07 of the statement of expenditure in Section III 'Commission'.

**6 1 9** ***Cohesion, Resilience and Values — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 060 793,50

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 1 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT****6 2 0** ***Agriculture and Maritime Policy***

6 2 0 0 European Agricultural Guarantee Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	605 709 417,72

*Remarks*

This item is intended to accommodate revenue assigned to the European Agricultural Guarantee Fund (EAGF) resulting from:

- decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspective and the EAGF under Heading 2 of the 2007-2013 and the 2014-2020 MFF as well as under Heading 3 of the 2021-2027 MFF in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 and Articles 53, 54 and 55 of Regulation (EU) 2021/2116;

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** *(cont'd)*

**6 2 0** *(cont'd)*

**6 2 0 0** *(cont'd)*

- amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the EAGF under Heading 2 of the 2007-2013 and the 2014-2020 MFF as well as under Heading 3 of the 2021-2027 MFF in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013 and Article 56 of Regulation (EU) 2021/2116;
- corrections related to non-compliance with payment deadlines in accordance with Article 40 of Regulation (EU) No 1306/2013 and Article 38 of Regulation (EU) 2021/2116;
- regularisations of certain files related to the milk superlevy that was collected and declared by Member States for the last time under the general budget of the Union for 2016 following the end of the milk quota system in calendar year 2015;
- net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013 and Article 56 of Regulation (EU) 2021/2116.

In accordance with Article 43 of Regulation (EU) No 1306/2013 and Article 45 of Regulation (EU) 2021/2116, such amounts are to be considered as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budget line under the EAGF of the statement of expenditure in Section III ‘Commission’.

The revenue under this item has been estimated at EUR 739 800 000 including EUR 339 800 000 estimated to be carried over from 2023 to 2024 in accordance with Article 12(4), point (b), of the Financial Regulation. When establishing the budget for 2024, this amount was taken into account for financing the needs of measures under Article 08 02 04 (Item 08 02 04 01).

*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) 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, 06.12.2021, p. 187).

**6 2 0 1** European Agricultural Fund for Rural Development — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	197 427 744,29

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (*cont'd*)**6 2 0** (*cont'd*)**6 2 0 1** (*cont'd*)*Remarks*

This item is intended to accommodate revenue assigned to the European Agricultural Fund for Rural Development (EAFRD) resulting from:

- amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union within the context of rural development financed by the European Agricultural Guidance and Guarantee Fund (Guidance Section) under Heading 1 of the 2000-2006 Financial Perspectives and the EAFRD under Heading 2 of the 2007-2013 and the 2014-2020 MFF as well as under Heading 3 of the 2021-2027 MFF in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 and Articles 53, 54 and 55 of Regulation (EU) 2021/2116.
- amounts in relation to the repayment of payments on account under the EAFRD;
- amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the EAFRD in accordance with Articles 54 and 56 of Regulation (EU) No 1306/2013 and Articles 57 and 58 of Regulation (EU) 2021/2116.

In accordance with Article 43 of Regulation (EU) No 1306/2013 and Article 45 of Regulation (EU) 2021/2116, such amounts are to be considered as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budget line under the EAFRD of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 400 000 000. When establishing the budget for 2024, this amount was taken into account for financing the needs of measures under Article 08 03 01 (Item 08 03 01 02).

*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) 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).

**6 2 0 2** European Maritime, Fisheries and Aquaculture Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	76 893 939,38

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** *(cont'd)*

**6 2 0** *(cont'd)*

**6 2 0 2** *(cont'd)*

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayments of unused aid, repayments on accounts and financial corrections in connection with the European Maritime, Fisheries and Aquaculture Fund (EMFAF) for the 2021-2027 programming period, the European Maritime and Fisheries Fund (EMFF) for the 2014-2020 programming period, the European Fisheries Fund (EFF) for the 2007-2013 programming period and the Financial Instrument for Fisheries Guidance for (FIFG) for the 2000-2006 programming period.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under Chapter 08 04 and Article 08 01 03 of the statement of expenditure in Section III 'Commission'.

*Legal basis*

For the legal basis, see also remarks for Chapter 08 04 of the statement of expenditure in Section III 'Commission'.

**6 2 0 3** Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate revenue resulting from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries and from the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under Chapter 08 05 of the statement of expenditure in Section III 'Commission'.

*Legal basis*

For the legal basis, see also remarks for Chapter 08 05 of the statement of expenditure in Section III 'Commission'.



CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT (*cont'd*)6 2 1 **Environment and Climate Action**

## 6 2 1 0 Just Transition Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 09 03 and Article 09 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 09 03 of the statement of expenditure in Section III 'Commission'.

## 6 2 1 1 Programme for the Environment and Climate Action — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 394 911,94

*Remarks*

This item is intended to accommodate assigned revenue resulting from recoveries of amounts unduly paid in connection with the Programme for the Environment and Climate Action (LIFE) for the 2021-2027 and the 2014-2020 programming periods, the LIFE+ programme for the 2007-2013 programming period, as well as from any previous programmes in the field of environment and climate action.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under Chapter 09 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see also remarks for Chapter 09 02 of the statement of expenditure in Section III 'Commission'.

## 6 2 1 2 Public sector loan facility under the Just Transition Mechanism — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	126 446 429,38

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** *(cont'd)***6 2 1** *(cont'd)*6 2 1 2 *(cont'd)**Remarks*

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 09 04 and Article 09 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 09 04 of the statement of expenditure in Section III 'Commission'.

**6 2 9** ***Natural resources and environment — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 2 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT****6 3 0** ***Migration***

6 3 0 0 Asylum, Migration and Integration Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 069 289,04

*Remarks*

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 10 02 and Article 10 01 01 of the statement of expenditure in Section III.

**CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT** (*cont'd*)**6 3 0** (*cont'd*)6 3 0 0 (*cont'd*)*Legal basis*

For the legal basis, see also remarks for Chapter 10 02 of the statement of expenditure in Section III 'Commission'.

**6 3 2** ***Border Management***

6 3 2 0 Integrated Border Management Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 089 254,53

*Remarks*

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 Chapters 11 01, 11 02, 11 03, 11 10 and 12 10 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapters 11 02, 11 03, 11 10 and 12 10 of the statement of expenditure in Section III 'Commission'.

**6 3 9** ***Migration and Border Management — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 3 which is not used in accordance with Article 21 of the Financial Regulation.

## CHAPTER 6 4 — SECURITY AND DEFENCE

## 6 4 0 Security

## 6 4 0 0 Internal Security Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 811 708,52

*Remarks*

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 12 02 and Article 12 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 12 02 of the statement of expenditure in Section III 'Commission'.

## 6 4 0 1 Nuclear decommissioning — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 12 03 and Article 12 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 12 03 of the statement of expenditure in Section III 'Commission'.

## 6 4 0 2 Nuclear safety and decommissioning — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 000,—

*Remarks*

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 12 04 and Article 12 01 03 of the statement of expenditure in Section III.

**CHAPTER 6 4 — SECURITY AND DEFENCE** (*cont'd*)**6 4 0** (*cont'd*)6 4 0 2 (*cont'd*)*Legal basis*

For the legal basis, see also remarks for Chapter 12 04 of the statement of expenditure in Section III 'Commission'.

**6 4 1** **Defence**

6 4 1 0 European Defence Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 13 02 and 13 03 as well as under Articles 13 01 01 and 13 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapters 13 02 and 13 03 of the statement of expenditure in Section III 'Commission'.

6 4 1 1 Military mobility — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 13 04 and Article 13 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 13 04 of the statement of expenditure in Section III 'Commission'.

CHAPTER 6 4 — SECURITY AND DEFENCE (*cont'd*)**6 4 9**      ***Security and Defence — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 4 which is not used in accordance with Article 21 of the Financial Regulation.

## CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD

**6 5 0**      ***External Action***

## 6 5 0 0      Neighbourhood, Development and International Cooperation Instrument – Global Europe — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	176 336 952,81

*Remarks*

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 02 and Article 14 01 01 of the statement of expenditure in Section III.

This item is also intended to record the external assigned revenue of the European Development Fund (EDF) and gives rise to the entry of additional appropriations on the lines under Article 16 01 05 of the statement of expenditure in Section III 'Commission'.

*Legal basis*

For the legal basis, see also remarks for Chapter 14 02 and for Chapter 16 01 of the statement of expenditure in Section III 'Commission'.

*Reference acts*

Commission Decision of 7 September 2022 on the financing of a special measure for humanitarian assistance in favour of Africa, Caribbean and Pacific (ACP) countries to be financed from the 10th and 11th European Development Funds (EDF) following Russia's war of aggression against Ukraine (C(2022)6535).

Commission Decision of 9 September 2022 on the financing of a special measure for 2022 for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine (C(2022)6554).

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (*cont'd*)**6 5 0** (*cont'd*)**6 5 0 1** Humanitarian aid — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	8 519 822,13

*Remarks*

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 03 and Article 14 01 02 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 14 03 of the statement of expenditure in Section III 'Commission'.

**6 5 0 2** Common Foreign and Security Policy — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	24 530 989,35

*Remarks*

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 04 and Article 14 01 03 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 14 04 of the statement of expenditure in Section III 'Commission'.

**6 5 0 3** Overseas countries and territories — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 05 and Article 14 01 04 of the statement of expenditure in Section III.

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (*cont'd*)**6 5 0** (*cont'd*)6 5 0 3 (*cont'd*)*Legal basis*

For the legal basis, see also remarks for Chapter 14 05 of the statement of expenditure in Section III 'Commission'.

6 5 0 4 European Instrument for International Nuclear Safety Cooperation

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	696 552,19

*Remarks*

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 06 and Article 14 01 05 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 14 06 of the statement of expenditure in Section III 'Commission'.

**6 5 2** ***Pre-accession Assistance***

6 5 2 0 Pre-accession Assistance — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	183 445 195,72

*Remarks*

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 15 02 and Article 15 01 01 of the statement of expenditure in Section III.

*Legal basis*

For the legal basis, see also remarks for Chapter 15 02 of the statement of expenditure in Section III 'Commission'.



**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (*cont'd*)**6 5 9** *Neighbourhood and the World — Non-assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 5 which is not assigned in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****6 6 0** *Special contributions and refunds***6 6 0 0** EFTA contributions — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	641 299 614,33

*Remarks*

This item is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in Section III 'Commission'.

Contributions by the European Free Trade Association Member States are made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

*Reference acts*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

**6 6 0 1** Innovation Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 897 433 240,57

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)**6 6 0 1** (*cont'd*)*Remarks*

This item is intended to record the external assigned revenue of the Innovation Fund (IF). This revenue results from the auctioning of the allowances and the unspent amounts from the previous NER300 fund in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC. The external assigned revenue becoming available on this item is intended to cover all expenditure related to the implementation tasks carried out by the Commission.

For financial year 2024, it is provisionally estimated that an amount of EUR 10 550 000 will be needed in order to finance the contribution to the expenditure of the European Climate, Infrastructure and Environment Executive Agency's (CINEA) staff and administration incurred as a result of the Agency's role in the management of the Innovation Fund financed from Item 16 01 02 74.

The appropriation from Article 16 01 02 will cover the administrative and management costs incurred in relation to the Innovation Fund implementation activities and preparatory activities for the implementation of the Social Climate Fund, in particular costs for external personnel in headquarters.

As regards the operational expenditure for financial year 2024 financed from Article 16 03 01, calls for proposals for projects and competitive bidding for fixed premiums, contracts for difference or carbon contracts for difference of EUR 4 800 000 000 are planned during that year.

*Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emissions allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

Regulation (EU) 2023/955 of the European Parliament and of the Council of 10 May 2023 establishing a Social Climate Fund and amending Regulation (EU) 2021/1060 (OJ L 130, 16.5.2023, p. 1)

*Reference acts*

Commission Regulation (EU) No 1031/2010 of 12 November 2010 on the timing, administration and other aspects of auctioning of greenhouse gas emission allowances pursuant to Directive 2003/87/EC of the European Parliament and of the Council establishing a system for greenhouse gas emission allowances trading within the Union (OJ L 302, 18.11.2010, p. 1).

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6).

Commission Decision of 25 March 2020 delegating the management of the revenues of the Innovation Fund to the European Investment Bank (C(2020)1892).

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (cont'd)

6 6 0 (cont'd)

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

2024 estimate	2023 estimate	2022 out-turn
3 620 870 287	8 801 547 396	10 924 449 523,28

*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).

6 6 0 3 Contributions by the United Kingdom after the transition period

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to record the contributions from the United Kingdom for participation in the Union's programmes and activities after the transition period foreseen in 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.

This includes, in particular, the Trade and Cooperation Agreement with the United Kingdom which foresees a financial contribution from the United Kingdom, consisting of a participation fee and an operational contribution.

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)6 6 0 3 (*cont'd*)

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

*Reference acts*

Political declaration setting out the framework for the future relationship between the European Union and the United Kingdom (OJ C 384 I, 12.11.2019, p. 178).

Trade and Cooperation Agreement between the European Union and the European Atomic Energy Community, of the one part, and the United Kingdom of Great Britain and Northern Ireland, of the other part, and in particular part five thereof on the participation in Union programmes, sound financial management and financial provision (OJ L 149, 30.4.2021, p. 10).

6 6 0 4 Contributions from the European Coal and Steel Community in liquidation

2024 estimate	2023 estimate	2022 out-turn
36 874 795	36 874 795	37 093 133,67

*Remarks*

This item is intended to record the annual contributions from the European Coal and Steel Community (ECSC) in liquidation to the Union's annual budget for the years 2021 to 2025 that are resulting from the application of Article 145 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.

According to this item, the Union is liable to the United Kingdom for its share in the net assets of the ECSC in liquidation on 31 December 2020 (EUR 184 373 974) and the related reimbursement shall be made in five equal annual instalments (EUR 36 874 795) from 2021 to 2025.

These contributions from the ECSC in liquidation therefore aim at fully compensating the effects of the corresponding reductions accounted for in the contributions to the Union's annual budget by the United Kingdom, as recorded under the item 6 6 0 2.

*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).

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)

6 6 0 5 EFTA budget result

2024 estimate	2023 estimate	2022 out-turn
p.m.		

*Remarks*

New item

This item is intended to record the EFTA budget result.

*Legal basis*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

**6 6 1** ***Solidarity mechanisms (special instruments)***

6 6 1 1 European Globalisation Adjustment Fund for Displaced Workers — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 495 918,28

*Remarks*

This item is intended to accommodate assigned revenue resulting from financial corrections and recoveries in connection with the European Globalisation Adjustment Fund for Displaced Workers (EGF) interventions under the current 2021-2027 MFF and previous MFFs.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under the EGF of the statement of expenditure in Section III 'Commission'.

*Legal basis*

For the legal basis, see also remarks for Articles 16 02 02 and 16 02 99 of the statement of expenditure in Section III 'Commission'.

6 6 1 2 European Union Solidarity Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	12 231 532,56

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 1** (*cont'd*)6 6 1 2 (*cont'd*)*Remarks*

This item is intended to accommodate any revenue resulting from financial corrections and recoveries in connection with the European Union Solidarity Fund (EUSF) interventions under the current 2021-2027 MFF and previous MFFs.

The amounts entered under this item will be recovered and used in accordance with Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

*Legal basis*

For the legal basis, see also remarks for Article 16 02 01 of the statement of expenditure in Section III 'Commission'.

**6 6 2** *Decentralised agencies — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	99 737 375,91

*Remarks*

This article is intended to record revenue from decentralised agencies.

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 which bore the initial expenditure giving rise to the corresponding revenue.

**6 6 3** *Pilot projects, preparatory actions, prerogatives and other actions*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 826 721,42

*Remarks*

This article is intended to record revenue from pilot projects, preparatory actions, prerogatives and other actions.

In accordance with Article 21 of the Financial Regulation, this revenue might give rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS (cont'd)****6 6 8 Other contributions and refunds — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	27 538 563,56

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Title 6 which, in accordance with Article 21 of the Financial Regulation, must be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

**6 6 9 Other contributions and refunds — Non-assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
200 000 000	200 000 000	2 299 962,78

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 7 — COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021****6 7 0 Completion for outstanding recovery orders prior to 2021**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	263 300 023,11

*Remarks*

This article is intended to record revenue from all outstanding recovery orders issued prior to 2021 for all articles and items of Title 6 included in the nomenclature in force until 31 December 2020.

SECTION I  
**EUROPEAN PARLIAMENT**



## REVENUE

**Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2024**

Heading	Amount
Expenditure	2 383 101 312
Own resources	- 222 136 973
<b>Contribution due</b>	<b>2 160 964 339</b>

EUROPEAN PARLIAMENT

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on the remunerations	102 249 958	90 087 504	87 634 959,18	85,71
3 0 0 1	Special levies on remunerations	14 934 370	13 949 518	13 550 973,20	90,74
	<i>Article 3 0 0 — Total</i>	117 184 328	104 037 022	101 185 932,38	86,35
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	95 401 645	80 907 167	79 814 575,52	83,66
3 0 1 1	Transfer or purchase of pension rights by staff	9 500 000	8 000 000	7 269 168,10	76,52
3 0 1 2	Contributions to the pension scheme by staff on leave	50 000	40 000	0,—	
3 0 1 4	Contributions by Members of the European Parliament	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	104 951 645	88 947 167	87 083 743,62	82,98
	CHAPTER 3 0 — TOTAL	222 135 973	192 984 189	188 269 676,—	84,75
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	556 948,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	65 964,90	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	16 564 282,98	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	17 187 195,88	

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	16 098 011,20	
	Article 3 2 0 — Total	p.m.	p.m.	16 098 011,20	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	3 303 345,37	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	19 401 356,57	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	23 596 461,03	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	1 229 808,75	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	1 000	1 000	666 921,77	66 692,18
	CHAPTER 3 3 — TOTAL	1 000	1 000	25 493 191,55	2 549 319,15
	<b>Title 3 — Total</b>	<b>222 136 973</b>	<b>192 985 189</b>	<b>250 351 420,—</b>	<b>112,70</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF****3 0 0**      ***Taxes and levies***

## 3 0 0 0      Tax on the remunerations

2024 estimate	2023 estimate	2022 out-turn
102 249 958	90 087 504	87 634 959,18

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

## 3 0 0 1      Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
14 934 370	13 949 518	13 550 973,20

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

**3 0 1**      ***Contributions to the pension scheme***

## 3 0 1 0      Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
95 401 645	80 907 167	79 814 575,52

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
9 500 000	8 000 000	7 269 168,10

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
50 000	40 000	0,—

**3 0 1 4** Contributions by Members of the European Parliament

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	556 948,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN PARLIAMENT

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 1 Sale of other property**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	65 964,90

*Remarks*

This article is intended to record revenue accruing from the sale or part-exchange of other property belonging to the institution.

**3 1 2 Letting and subletting immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	16 564 282,98

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0 Revenue from the supply of goods, services and work — Assigned revenue****3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	16 098 011,20

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This item is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (cont'd)****3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

**3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 303 345,37

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0 Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 596 461,03

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1 Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)****3 3 1** (cont'd)*Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 3** *Insurance payments received — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 229 808,75

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article is also intended to include reimbursement by insurance companies of the salaries of officials involved in accidents.

**3 3 8** *Other revenue from administrative operations — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operation of the institution.

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 against the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9** *Other revenue from administrative operations*

2024 estimate	2023 estimate	2022 out-turn
1 000	1 000	666 921,77

*Remarks*

This article is intended to record other revenue from administrative operations.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this article shall be set out in an annex to this budget.





**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      *Revenue from investments, loans granted and bank accounts*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	122 352,21

*Remarks*

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.

**TITLE 6**  
**REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES**

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 6 8	CHAPTER 6 6				
	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**TITLE 6**  
**REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES**

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

**6 6 8**      *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which that revenue is assigned.

## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	258 905 000	225 156 646	207 212 601,83
1 2	OFFICIALS AND TEMPORARY STAFF	838 695 299	767 640 034	750 055 310,19
1 4	OTHER STAFF AND EXTERNAL SERVICES	215 760 900	203 698 805	203 931 535,02
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	26 411 938	25 489 962	21 327 074,42
	<b>Title 1 — Total</b>	<b>1 339 773 137</b>	<b>1 221 985 447</b>	<b>1 182 526 521,46</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	246 068 000	231 909 000	269 840 182,36
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	223 555 649	208 949 200	191 654 646,30
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	9 119 000	7 496 000	5 449 838,93
	<b>Title 2 — Total</b>	<b>478 742 649</b>	<b>448 354 200</b>	<b>466 944 667,59</b>
<b>3</b>	<b>EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>			
3 0	MEETINGS AND CONFERENCES	30 833 200	29 504 900	25 579 476,85
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	160 062 486	179 419 600	140 803 944,07
	<b>Title 3 — Total</b>	<b>190 895 686</b>	<b>208 924 500</b>	<b>166 383 420,92</b>
<b>4</b>	<b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	141 500 000	135 000 000	120 249 570,25

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Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	225 169 840	228 640 403	214 861 044,14
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	600 000	560 000	520 000,—
	<b>Title 4 — Total</b>	<b>367 269 840</b>	<b>364 200 403</b>	<b>335 630 614,39</b>
<b>5</b>	<b>THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS</b>			
5 0	EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	420 000	370 000	0,—
	<b>Title 5 — Total</b>	<b>420 000</b>	<b>370 000</b>	<b>0,—</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	6 000 000	3 300 000	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	0,—
10 8	EMAS RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>6 000 000</b>	<b>3 300 000</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>2 383 101 312</b>	<b>2 247 134 550</b>	<b>2 151 485 224,36</b>

**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Salaries and allowances</b>				
1 0 0 0	Salaries				
	Non-differentiated appropriations	92 793 000	84 448 600	80 755 488,80	87,03
1 0 0 4	Ordinary travel expenses				
	Non-differentiated appropriations	70 450 000	71 698 225	62 400 000,—	88,57
1 0 0 5	Other travel expenses				
	Non-differentiated appropriations	4 800 000	6 272 189	4 200 000,—	87,50
1 0 0 6	General expenditure allowance				
	Non-differentiated appropriations	48 900 000	43 173 570	40 436 570,56	82,69
1 0 0 7	Allowances for performance of duties				
	Non-differentiated appropriations	225 000	200 000	195 957,45	87,09
	<i>Article 1 0 0 — Total</i>	217 168 000	205 792 584	187 988 016,81	86,56
<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				
	Non-differentiated appropriations	3 106 000	2 600 000	2 649 741,88	85,31
1 0 1 2	Specific measures to assist disabled Members				
	Non-differentiated appropriations	1 000 000	1 432 000	552 000,—	55,20
	<i>Article 1 0 1 — Total</i>	4 106 000	4 032 000	3 201 741,88	77,98
<b>1 0 2</b>	<b>Transitional allowances</b>				
	Non-differentiated appropriations	23 562 000	1 264 161	472 490,82	2,01

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (cont'd)**  
**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)				
	Non-differentiated appropriations	11 258 000	11 240 000	13 147 305,73	116,78
1 0 3 1	Invalidity pensions (PEAM)				
	Non-differentiated appropriations	210 000	203 916	189 019,15	90,01
1 0 3 2	Survivors' pensions (PEAM)				
	Non-differentiated appropriations	1 951 000	1 873 985	1 764 027,44	90,42
1 0 3 3	Optional pension scheme for Members				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 0 3 — Total</i>	13 419 000	13 317 901	15 100 352,32	112,53
<b>1 0 5</b>	<b>Language and computer courses</b>				
	Non-differentiated appropriations	650 000	750 000	450 000,—	69,23
	<b>CHAPTER 1 0 — TOTAL</b>	258 905 000	225 156 646	207 212 601,83	80,03
	<b>CHAPTER 1 2</b>				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	831 335 299	761 033 915	743 510 693,38	89,44
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	50 000	81 484	35 000,—	70
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service				
	Non-differentiated appropriations	3 700 000	3 250 000	3 871 000,—	104,62
	<i>Article 1 2 0 — Total</i>	835 085 299	764 365 399	747 416 693,38	89,50



**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)  
**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	3 610 000	3 274 635	2 638 616,81	73,09
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	3 610 000	3 274 635	2 638 616,81	73,09
	<b>CHAPTER 1 2 — TOTAL</b>	<b>838 695 299</b>	<b>767 640 034</b>	<b>750 055 310,19</b>	<b>89,43</b>
	<b>CHAPTER 1 4</b>				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff — Secretariat and political groups				
	Non-differentiated appropriations	85 897 900	77 515 703	75 870 328,94	88,33
1 4 0 1	Other staff — Security				
	Non-differentiated appropriations	49 432 000	41 996 425	40 153 754,79	81,23
1 4 0 2	Other staff — Drivers in the Secretariat				
	Non-differentiated appropriations	8 800 000	8 073 020	7 710 689,84	87,62
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits				
	Non-differentiated appropriations	13 151 000	11 522 284	9 488 761,45	72,15
1 4 0 5	Expenditure on interpretation				
	Non-differentiated appropriations	53 480 000	54 591 373	60 508 000,—	113,14
1 4 0 6	Observers				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 4 0 — Total</i>	210 760 900	193 698 805	193 731 535,02	91,92

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (cont'd)**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 4 2</b>	<b>External translation services</b>				
	Non-differentiated appropriations	5 000 000	10 000 000	10 200 000,—	204
	CHAPTER 1 4 — TOTAL	215 760 900	203 698 805	203 931 535,02	94,52
	CHAPTER 1 6				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	235 000	186 000	118 261,91	50,32
1 6 1 2	Learning and development				
	Non-differentiated appropriations	8 427 400	8 745 000	6 102 960,76	72,42
	Article 1 6 1 — Total	8 662 400	8 931 000	6 221 222,67	71,82
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	1 006 800	901 500	679 500,—	67,49
1 6 3 1	Mobility				
	Non-differentiated appropriations	1 890 000	1 830 000	1 592 879,36	84,28
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	280 000	270 000	265 000,—	94,64
	Article 1 6 3 — Total	3 176 800	3 001 500	2 537 379,36	79,87
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Health and prevention				
	Non-differentiated appropriations	2 944 000	1 985 462	2 777 358,44	94,34
1 6 5 2	Expenditure on catering				
	Non-differentiated appropriations	900 000	1 280 000	116 991,95	13



**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION****1 0 0        *Salaries and allowances*****1 0 0 0        Salaries***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
92 793 000	84 448 600	80 755 488,80

*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.

**1 0 0 4        Ordinary travel expenses***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
70 450 000	71 698 225	62 400 000,—

*Remarks*

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** *(cont'd)***1 0 0** *(cont'd)*1 0 0 4 *(cont'd)**Legal basis*

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

1 0 0 5 Other travel expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 800 000	6 272 189	4 200 000,—

*Remarks*

This appropriation is intended to cover reimbursement of additional travel expenses and travel expenses incurred in the Member State of election.

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

*Legal basis*

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22 and 23 thereof.

1 0 0 6 General expenditure allowance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
48 900 000	43 173 570	40 436 570,56

*Remarks*

This appropriation is intended to cover, in accordance with the Implementing measures for the Statute for Members of the European Parliament, expenses resulting from the parliamentary activities of Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 170 000.

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 0** (cont'd)

1 0 0 6 (cont'd)

*Legal basis*

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 41 to 44 thereof.

1 0 0 7 Allowances for performance of duties

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
225 000	200 000	195 957,45

*Remarks*

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President of the European Parliament.

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

*Legal basis*

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Decision of the Bureau of the European Parliament of 17 June 2009.

**1 0 1 Accident and sickness insurance and other welfare measures**

1 0 1 0 Accident and sickness insurance and other social security charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 106 000	2 600 000	2 649 741,88

*Remarks*

This appropriation is intended to cover accident insurance and reimbursement of medical expenses for Members and loss and theft of Members' personal effects.

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** *(cont'd)***1 0 1** *(cont'd)*1 0 1 0 *(cont'd)*

It is also intended to cover the provision of insurance cover and assistance to Members should they need to be repatriated whilst undertaking an official journey, as a result of a serious illness, an accident or an unforeseen event that prevents them from continuing their journey. Such assistance involves organising the Member's repatriation and defraying the related costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

*Legal basis*

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 3 to 9 and 25 thereof.

Common rules on the insurance of officials of the European Union against the risk of accident and of occupational disease.

Joint rules on sickness insurance for officials of the European Communities.

Commission Decision laying down general implementing provisions for the reimbursement of medical expenses.

1 0 1 2 Specific measures to assist disabled Members

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000 000	1 432 000	552 000,—

*Remarks*

This appropriation is intended to cover certain expenditure required to provide assistance for a seriously disabled Member.

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 26 thereof.

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 2 Transitional allowances***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
23 562 000	1 264 161	472 490,82

*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 45 to 48 and 77 thereof.

**1 0 3 Pensions****1 0 3 0 Retirement pensions (PEAM)***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
11 258 000	11 240 000	13 147 305,73

*Remarks*

This appropriation is intended to cover the payment of an old-age pension after the cessation 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 150 000.

*Legal basis*

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex III to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').



**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 3** (*cont'd*)

## 1 0 3 1 Invalidity pensions (PEAM)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
210 000	203 916	189 019,15

*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 75 thereof, and Annex II to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

## 1 0 3 2 Survivors' pensions (PEAM)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 951 000	1 873 985	1 764 027,44

*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 75 thereof, and Annex I to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 3** (*cont'd*)

## 1 0 3 3 Optional pension scheme for Members

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the institution's contribution to the additional voluntary pension scheme for Members.

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

*Legal basis*

Statute for Members of the European Parliament, and in particular Article 27 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof, and Annex VII to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

**1 0 5** **Language and computer courses***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
650 000	750 000	450 000,—

*Remarks*

This appropriation is intended to cover the cost of language and computer courses for Members.

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

*Legal basis*

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 40 thereof.

Decision of the Bureau of the European Parliament of 23 October 2017 on language and computer courses for Members.

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

**1 2 0      Remuneration and other entitlements**

## 1 2 0 0      Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
831 335 299	761 033 915	743 510 693,38

*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 543 931 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.

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)

1 2 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 000	81 484	35 000,—

*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.

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 700 000	3 250 000	3 871 000,—

*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 and 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,
- 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,
- the compensation for a probationary official who is dismissed because his or her work is obviously inadequate,

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 4 (*cont'd*)

- compensation for a member of the temporary staff whose contract is terminated by the institution,
- the difference between the contributions paid by contract staff to a Member State pension scheme and those payable to the Union scheme in the event of reclassification of a contract.

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.

Conditions of Employment of Other Servants of the European Union.

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 610 000	3 274 635	2 638 616,81

*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.

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 2** (*cont'd*)1 2 2 0 (*cont'd*)*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.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or Council Regulations (EC, Euratom, ECSC) No 2689/95 and (EC, Euratom) No 1748/2002,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the weightings applicable to the various allowances.

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 64 and 72 thereof.

Council Regulation (EC, Euratom, ECSC) No 2689/95 of 17 November 1995 introducing special measures to terminate the service of temporary staff of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 4).

Council Regulation (EC, Euratom) No 1748/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of Officials of the European Communities appointed to an established post in the European Parliament and temporary staff working in the Political Groups of the European Parliament (OJ L 264, 2.10.2002, p. 9).

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES****1 4 0 Other staff and external persons**

1 4 0 0 Other staff — Secretariat and political groups

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
85 897 900	77 515 703	75 870 328,94

*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 362 040 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).

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)

## 1 4 0 1 Other staff — Security

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
49 432 000	41 996 425	40 153 754,79

*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).

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 800 000	8 073 020	7 710 689,84

*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).



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
13 151 000	11 522 284	9 488 761,45

*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.

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 4 (*cont'd*)*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.

1 4 0 5 Expenditure on interpretation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
53 480 000	54 591 373	60 508 000,—

*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,
- 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.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 5 (*cont'd*)*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.

1 4 0 6 Observers

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 13 of the European Parliament's Rules of Procedure.

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

**1 4 2 External translation services***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 000 000	10 000 000	10 200 000,—

*Remarks*

This appropriation is intended to cover the translation, editing, typing, coding and technical assistance work sent to outside suppliers.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

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## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

**1 6 1 Expenditure relating to staff management**

## 1 6 1 0 Expenditure on recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
235 000	186 000	118 261,91

*Remarks*

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews,
- the costs of organising procedures for selecting staff.

In cases duly justified by operational needs, the institution may use a part of this appropriation to organise its own competitions and selection procedures.

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 27 to 31 and Article 33 thereof and Annex III thereto.

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) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

## 1 6 1 2 Learning and development

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 427 400	8 745 000	6 102 960,76

*Remarks*

This appropriation is intended to cover expenditure on training for improving staff skills and the performance and efficiency of the institution, e.g. via language courses for the official working languages.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 1** (*cont'd*)1 6 1 2 (*cont'd*)

It is also intended to cover expenditure on other training courses for Members.

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, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

**1 6 3** ***Measures to assist the institution's staff***

1 6 3 0 Social welfare

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 006 800	901 500	679 500,—

*Remarks*

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with a disability in the following categories:
  - officials and other agents in active employment,
  - spouses of officials and other agents in active employment,
  - dependent children within the meaning of the Staff Regulations,
  - orphans who have lost both parents and who are in receipt of an orphan's pension,

the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability, supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

- action taken in respect of officials and other servants in particularly difficult situations,

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 0 (*cont'd*)

- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in welfare activities will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households,
- other institutional and interinstitutional welfare measures for officials, other servants and retired staff,
- the financing of specific reasonable accommodation measures or expenditure on medical analyses and welfare assessments for officials and other servants with disabilities during recruitment procedures or requiring accommodation measures as a result of events during their career, and trainees with disabilities during selection procedures, in application of Article 1d of the Staff Regulations, in particular personal assistance at the workplace, including transport, or during missions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 1d, Article 9(3), third subparagraph, and Article 76 thereof.

1 6 3 1 Mobility

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 890 000	1 830 000	1 592 879,36

*Remarks*

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

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

1 6 3 2 Social contacts between members of staff and other social measures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
280 000	270 000	265 000,—

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 2 (*cont'd*)*Remarks*

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies for staff clubs, sports associations and cultural societies, and to make a contribution to the cost of a permanent centre (for cultural and sports activities, other hobbies, a restaurant) for use during leisure time.

It also covers financial support for interinstitutional social activities.

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

**1 6 5** ***Activities relating to all persons working with the institution***

1 6 5 0 Health and prevention

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 944 000	1 985 462	2 777 358,44

*Remarks*

This appropriation is intended to cover the operating costs of the medical services, the Medical Leave Service, the Prevention and Well-Being at Work Unit and the Equality Inclusion and Diversity Unit in Brussels, Luxembourg and Strasbourg, including medical check-ups, the purchase of materials and pharmaceutical products, as well as expenditure on medical examinations, particularly in an occupational-medicine context, on pre-recruitment medical examinations, on periodic examinations and health screening in connection with security-related, safety-critical and specific-risk posts, on medical expert reports and on ergonomic measures, expenditure arising from the operation of the Invalidity Committee and in connection with adjudications and expert opinions, and expenditure on services provided by outside medical and paramedical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical service providers or personnel on short-term stand-in assignment.

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 33 and Article 59 thereof and Article 8 of Annex II thereto.

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 5** (*cont'd*)

1 6 5 2 Expenditure on catering

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
900 000	1 280 000	116 991,95

*Remarks*

This appropriation is intended to cover expenditure on catering for official high-level events and meetings and certain social measures agreed by the European Parliament.

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

1 6 5 4 Childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
9 891 000	9 497 000	8 934 122,—

*Remarks*

This appropriation is intended to cover the European Parliament's contribution to all the organisational expenditure and expenditure on services for the internal childcare facilities and outside childcare facilities with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 300 000.

1 6 5 5 European Parliament contribution for accredited Type II European Schools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
837 738	795 000	740 000,—



**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 5** (*cont'd*)1 6 5 5 (*cont'd*)*Remarks*

Implementation of Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 of 14 October 2009 as amended by Commission Decision C(2010) 7993 of 8 December 2010 (OJ C 222, 2.8.2013, p. 8).

This appropriation is intended to cover the European Parliament's contribution for Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the European Parliament for Type II European Schools accredited by the Board of Governors of the European Schools. It covers costs relating to children of European Parliament staff coming under the Staff Regulations who are enrolled in such schools.

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

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## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	34 357 000	19 170 000	22 882 286,16	66,60
2 0 0 1	Lease payments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	37 900 000,—	
2 0 0 7	Construction of buildings and fitting-out of premises				
	Non-differentiated appropriations	71 970 000	70 770 000	60 642 807,57	84,26
2 0 0 8	Other specific property management arrangements				
	Non-differentiated appropriations	6 781 000	6 289 000	4 743 242,18	69,95
2 0 0 9	Construction and fitting out of Buildings: Idea Lab				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Total</i>	113 108 000	96 229 000	126 168 335,91	111,55
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning				
	Non-differentiated appropriations	76 010 000	73 010 000	66 991 708,96	88,14
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	34 290 000	42 150 000	56 548 190,09	164,91
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	19 300 000	17 350 000	16 757 246,49	86,83

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)  
**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 0 2</b>	( <i>cont'd</i> )				
2 0 2 8	Insurance				
	Non-differentiated appropriations	3 360 000	3 170 000	3 374 700,91	100,44
	<i>Article 2 0 2 — Total</i>	1 32 960 000	135 680 000	143 671 846,45	108,06
	<b>CHAPTER 2 0 — TOTAL</b>	<b>246 068 000</b>	<b>231 909 000</b>	<b>269 840 182,36</b>	<b>109,66</b>
	<b>CHAPTER 2 1</b>				
<b>2 1 0</b>	<b><i>Computing and telecommunications</i></b>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations				
	Non-differentiated appropriations	34 403 000	30 411 100	30 433 409,16	88,46
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure				
	Non-differentiated appropriations	43 428 500	39 521 500	34 532 444,10	79,52
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users				
	Non-differentiated appropriations	14 423 200	11 730 900	10 825 271,27	75,05
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications				
	Non-differentiated appropriations	39 768 541	37 190 400	28 041 179,35	70,51
2 1 0 4	Computing and telecommunications — Investment in infrastructure				
	Non-differentiated appropriations	16 416 010	24 666 000	20 411 584,61	124,34
2 1 0 5	Computing and telecommunications — Investment in projects				
	Non-differentiated appropriations	34 478 398	28 634 300	29 908 086,35	86,74
	<i>Article 2 1 0 — Total</i>	182 917 649	172 154 200	154 151 974,84	84,27
<b>2 1 2</b>	<b><i>Furniture</i></b>				
	Non-differentiated appropriations	7 300 000	6 630 000	4 829 516,95	66,16

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**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY** (cont'd)  
**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 1 4</b>	<b>Technical equipment and installations</b>				
	Non-differentiated appropriations	28 045 000	24 874 000	28 486 045,41	101,57
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>				
	Non-differentiated appropriations	5 293 000	5 291 000	4 187 109,10	79,11
	CHAPTER 2 1 — TOTAL	223 555 649	208 949 200	191 654 646,30	85,73
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>				
	Non-differentiated appropriations	1 058 000	879 000	836 696,72	79,08
<b>2 3 1</b>	<b>Financial charges</b>				
	Non-differentiated appropriations	250 000	650 000	220 000,—	88
<b>2 3 2</b>	<b>Legal costs and damages</b>				
	Non-differentiated appropriations	1 583 500	1 375 000	680 247,34	42,96
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>				
	Non-differentiated appropriations	378 500	300 000	142 468,82	37,64
<b>2 3 7</b>	<b>Removals</b>				
	Non-differentiated appropriations	2 305 000	1 520 000	1 514 780,28	65,72
<b>2 3 8</b>	<b>Other administrative expenditure</b>				
	Non-differentiated appropriations	2 214 000	1 672 000	1 143 152,20	51,63
<b>2 3 9</b>	<b>EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme</b>				
	Non-differentiated appropriations	1 330 000	1 100 000	912 493,57	68,61
	CHAPTER 2 3 — TOTAL	9 119 000	7 496 000	5 449 838,93	59,76
	<b>Title 2 — Total</b>	<b>478 742 649</b>	<b>448 354 200</b>	<b>466 944 667,59</b>	<b>97,54</b>

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

*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 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 **Buildings**

## 2 0 0 0 Rent

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 357 000	19 170 000	22 882 286,16

*Remarks*

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by the European Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for cost of living or construction cost index-linking.

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

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

## 2 0 0 1 Lease payments

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 1** (cont'd)*Remarks*

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

**2 0 0 3** Acquisition of immovable property*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	37 900 000,—

*Remarks*

This appropriation is intended to cover the acquisition of immovable property. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 810 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

**2 0 0 7** Construction of buildings and fitting-out of premises*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
71 970 000	70 770 000	60 642 807,57

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 7** (*cont'd*)*Remarks*

This appropriation is intended to cover:

- building construction costs (works, consultants' fees, initial fitting-out work and supplies to make buildings operational, and all related costs),
- fitting-out costs and related expenditure, and in particular architects' or engineers' fees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 472 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

**2 0 0 8** Other specific property management arrangements*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 781 000	6 289 000	4 743 242,18

*Remarks*

This appropriation is intended to cover expenditure on property management not specifically provided for in the other articles in this Chapter, i.e.:

- waste management and treatment,
- mandatory inspections, quality checks, expert opinions, audits, compliance monitoring, etc.,
- technical library,
- management support (building helpdesk),
- taking care of building drawings and information media,
- other expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 268 000.

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 9** Construction and fitting out of Buildings: Idea Lab*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover investments in innovative building solutions and pilot projects, namely:

- building construction costs (works, consultants' fees, initial fitting out and supplies to make buildings fit to meet the European Parliament's needs and all related costs),
- fitting-out costs and related expenditure, as well as architects' and engineers' fees.

**2 0 2 Expenditure on buildings****2 0 2 2** Building maintenance, upkeep, operation and cleaning*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
76 010 000	73 010 000	66 991 708,96

*Remarks*

This appropriation is intended to cover the maintenance, upkeep, operating and cleaning costs, on the basis of current contracts, for the buildings (offices, other areas and installations) rented or owned by the European Parliament.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 164 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 479 000.



**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 2** (cont'd)**2 0 2 4** Energy consumption*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 290 000	42 150 000	56 548 190,09

*Remarks*

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

**2 0 2 6** Security and surveillance of buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 300 000	17 350 000	16 757 246,49

*Remarks*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the European Parliament at its three habitual places of work, its information offices in the Union, the Europa Experiences and its offices in third countries.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 164 of the Financial Regulation.

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

**2 0 2 8** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 360 000	3 170 000	3 374 700,91

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 2** (*cont'd*)2 0 2 8 (*cont'd*)*Remarks*

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

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

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

**2 1 0** ***Computing and telecommunications***

2 1 0 0 Computing and telecommunications — Business-as-usual operations — Operations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 403 000	30 411 100	30 433 409,16

*Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to ensure that the European Parliament's computing and telecommunications systems function properly. That expenditure relates mainly to systems at the computer and telecommunications centre, computing at departmental level and network management operations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 237 000.

2 1 0 1 Computing and telecommunications — Business-as-usual operations — Infrastructure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
43 428 500	39 521 500	34 532 444,10

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY** *(cont'd)***2 1 0** *(cont'd)*2 1 0 1 *(cont'd)**Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to manage and maintain the European Parliament's computing and telecommunications system infrastructure, including cloud related services. That expenditure relates mainly to network, cabling, telecommunications, individual equipment and voting system infrastructure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 177 000.

2 1 0 2 Computing and telecommunications — Business-as-usual operations — General support for users

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
14 423 200	11 730 900	10 825 271,27

*Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to provide assistance and support for users of the European Parliament's computing and telecommunications systems. That expenditure relates to support services for Members and other users, covering in particular administrative and legislative applications used in the areas of security and safety and communication applications.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 42 000.

2 1 0 3 Computing and telecommunications — Business-as-usual operations — Management of ICT applications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
39 768 541	37 190 400	28 041 179,35

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**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY** *(cont'd)***2 1 0** *(cont'd)*2 1 0 3 *(cont'd)**Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and related work, and on outside assistance from service bureaux and IT consultants for business-as-usual operations connected with ICT applications management in the institution. That expenditure relates mainly to applications for Members and communication, security and safety activities, as well as administrative and legislative applications.

It is also intended to cover expenditure on ICT tools financed jointly in the context of interinstitutional cooperation.

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

2 1 0 4 Computing and telecommunications — Investment in infrastructure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
16 416 010	24 666 000	20 411 584,61

*Remarks*

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to the European Parliament's computing and telecommunications system infrastructure. The investments relate mainly to systems at the computer and telecommunications centre, networks, cabling and video-conferencing systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 91 000.

2 1 0 5 Computing and telecommunications — Investment in projects

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 478 398	28 634 300	29 908 086,35

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY** (cont'd)**2 1 0** (cont'd)

2 1 0 5 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to ongoing and new ICT projects. The investments relate mainly to applications for Members, legislative, administrative, financial, communication, security and safety applications and ICT governance applications. It is also intended to cover expenditure on ICT tools financed jointly in the context of interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 56 000.

**2 1 2** **Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 300 000	6 630 000	4 829 516,95

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines. It is also intended to cover miscellaneous expenditure on managing the European Parliament's furniture stock.

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

**2 1 4** **Technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
28 045 000	24 874 000	28 486 045,41

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance, repair and management of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security (including software), canteens, buildings, staff training and the institution's sports centres, etc.,

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**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY** (*cont'd*)**2 1 4** (*cont'd*)

- equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,
- special equipment (electronic, computing and electrical) and related external services.

This appropriation also covers publicity costs for the resale and scrapping of inventoried items and the costs of technical assistance (consultancy) with matters on which external expertise is needed.

This appropriation also covers the cost of transporting the equipment needed to provide technical conference services anywhere in the world when requested by a Member, delegation, political group or governing body of the European Parliament. It covers transport costs and all related administrative costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

**2 1 6** ***Transport of Members, other persons and goods***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 293 000	5 291 000	4 187 109,10

*Remarks*

This appropriation is intended to cover the purchase, leasing, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and other management costs. When replacing the car fleet or purchasing, leasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

*Remarks*

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****2 3 0 Stationery, office supplies and miscellaneous consumables***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 058 000	879 000	836 696,72

*Remarks*

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and document reproduction workshops, etc., together with the related management costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 28 000.

**2 3 1 Financial charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
250 000	650 000	220 000,—

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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

**2 3 2 Legal costs and damages***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 583 500	1 375 000	680 247,34

*Remarks*

This appropriation is intended to cover:

- the cost of hiring bailiffs to represent the European Parliament for the purpose of notification of its decisions,
- costs which may be awarded against the European Parliament by the Court of Justice, the General Court or national courts,

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 2** (*cont'd*)

- the cost of hiring outside lawyers to represent the European Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,
- reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,
- damages and interest expenses,
- compensation agreed through amicable settlement pursuant to Chapter 11 of Title III of the Rules of Procedure of the General Court or Chapter 7 of Title IV of the Rules of Procedure of the Court of Justice,
- administrative fines issued by the European Data Protection Supervisor.

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

*Legal basis*

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).

**2 3 6** ***Postage on correspondence and delivery charges****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
378 500	300 000	142 468,82

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

This appropriation is also intended to cover mail-handling services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 12 000.



**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 7** **Removals***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 305 000	1 520 000	1 514 780,28

*Remarks*

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

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

**2 3 8** **Other administrative expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 214 000	1 672 000	1 143 152,20

*Remarks*

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers, receptionists, warehouse staff, removal men and staff in the Visits and Seminars Unit, the Parliamentarium, the medical services, the security and building maintenance services and various technical services,
- miscellaneous operating and management expenses, including fees payable to the Office for the Administration and Payment of Individual Entitlements (PMO) for managing pensions payable to former Members under the Statute, expenses related to the security clearance of external persons working on the premises or in the systems of the European Parliament, purchases of goods or services not specifically provided for against another heading,
- miscellaneous purchases in connection with the European Parliament's corporate social responsibility, including the Eco-Management Auditing Scheme (EMAS),
- miscellaneous services in connection with the European Parliament's financial and inventory management.

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

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## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

## 2 3 9 EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 330 000	1 100 000	912 493,57

## Remarks

This appropriation is intended to cover expenditure related to sustainability activities in the European Parliament and Eco-Management Auditing Scheme (EMAS) activities aimed at improving the environmental performance of the European Parliament, including the promotion of these activities, and to the European Parliament's carbon offsetting scheme.

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

## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 3 0 — MEETINGS AND CONFERENCES

## CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Expenses for staff missions and duty travel between the three places of work</b>				
	Non-differentiated appropriations	23 905 000	23 430 000	20 797 000,—	87
<b>3 0 2</b>	<b>Reception and representation expenses</b>				
	Non-differentiated appropriations	1 017 200	941 900	761 597,55	74,87
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	266 000	243 000	128 797,29	48,42
3 0 4 2	Meetings, congresses, conferences and delegations				
	Non-differentiated appropriations	2 381 000	2 840 000	1 932 082,01	81,15
3 0 4 9	Expenditure on travel agency services				
	Non-differentiated appropriations	3 264 000	2 050 000	1 960 000,—	60,05
	Article 3 0 4 — Total	5 911 000	5 133 000	4 020 879,30	68,02
	CHAPTER 3 0 — TOTAL	30 833 200	29 504 900	25 579 476,85	82,96
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Acquisition of expertise</b>				
	Non-differentiated appropriations	4 911 000	6 701 715	5 013 552,71	102,09
<b>3 2 1</b>	<b>Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</b>				
	Non-differentiated appropriations	9 066 000	10 010 000	8 323 874,57	91,81

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**  
*(cont'd)*

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>3 2 2</b>	<b>Documentation expenditure</b>				
	Non-differentiated appropriations	3 258 000	3 261 000	2 819 197,90	86,53
<b>3 2 3</b>	<b>Support for democracy and capacity-building for the parliaments of third countries</b>				
	Non-differentiated appropriations	1 250 000	1 400 000	400 614,59	32,05
<b>3 2 4</b>	<b>Production and dissemination</b>				
3 2 4 0	Official Journal				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 2 4 1	Digital and traditional publications				
	Non-differentiated appropriations	5 291 000	4 722 000	5 535 528,76	104,62
3 2 4 2	Expenditure on publication, information and participation in public events				
	Non-differentiated appropriations	36 120 550	55 974 000	28 718 111,52	79,51
3 2 4 3	European Parliament visitor centres				
	Non-differentiated appropriations	29 965 500	32 707 385	21 019 494,85	70,15
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries				
	Non-differentiated appropriations	33 135 636	34 663 000	33 228 600,—	100,28
3 2 4 5	Organisation of symposia and seminars				
	Non-differentiated appropriations	4 660 500	3 960 500	2 723 492,06	58,44
3 2 4 8	Expenditure on audiovisual information				
	Non-differentiated appropriations	21 585 300	15 885 000	23 134 800,32	107,18
3 2 4 9	Information exchanges with national parliaments				
	Non-differentiated appropriations	246 000	235 000	54 527,70	22,17
	<i>Article 3 2 4 — Total</i>	131 004 486	148 146 885	114 414 555,21	87,34



## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 **Expenses for staff missions and duty travel between the three places of work**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
23 905 000	23 430 000	20 797 000,—

*Remarks*

This appropriation is intended to cover expenditure on duty travel by staff of the institution, seconded national experts, trainees and staff of other European or international institutions invited by the institution between place of employment and any of the European Parliament's three places of work (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three places of work. Expenditure is made up of transport costs, daily allowances, accommodation costs and compensatory allowances for unsocial hours. Ancillary costs (including cancellation of tickets and hotel reservations, electronic invoicing costs and mission insurance costs) are also covered.

This appropriation is also intended to cover any expenditure on carbon offsetting relating to staff missions and duty travel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

3 0 2 **Reception and representation expenses**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 017 200	941 900	761 597,55

**CHAPTER 3 0 — MEETINGS AND CONFERENCES** (*cont'd*)**3 0 2** (*cont'd*)*Remarks*

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding receptions, including in connection with work relating to the assessment of scientific options (STOA), other research and forward-looking activities and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the places of work,
- musical projects,
- representation expenses and the contribution to the secretarial expenses of the President's office,
- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards and printed menus,
- travel and subsistence expenses incurred by VIP visitors to the institution,
- visa costs relating to official travel by Members and staff,
- reception and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

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

**3 0 4** ***Miscellaneous expenditure on meetings*****3 0 4 0** Miscellaneous expenditure on internal meetings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
266 000	243 000	128 797,29

*Remarks*

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the European Parliament or interinstitutional meetings organised on its premises, together with the management costs for these services.

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

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**CHAPTER 3 0 — MEETINGS AND CONFERENCES** (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 2** Meetings, congresses, conferences and delegations*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 381 000	2 840 000	1 932 082,01

*Remarks*

This appropriation is intended to cover, inter alia, expenses other than those covered under Chapter 1 0 and Article 3 0 0, connected with:

- the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,
- the organisation of interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee,
- the organisation of delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,
- the organisation of the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,
- the affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union),
- the reimbursement to the Commission, on the basis of a service agreement concluded between the European Parliament and the Commission, of the European Parliament's share of the cost of producing EU *laissez-passer* (equipment, staff and supplies), in accordance with the Protocol on the Privileges and Immunities of the European Union (Article 6), Article 23 of the Staff Regulations of Officials of the European Union, Articles 11 and 81 of the Conditions of Employment of Other Servants of the European Union and Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26),
- participation in meetings of the Steering Board of the InvestEU Programme and official meetings with the competent parliamentary committees' members (including travel expenses, accommodation and catering) of persons appointed by the European Parliament in the Steering Board of the InvestEU Programme.

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



**CHAPTER 3 0 — MEETINGS AND CONFERENCES** (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 9** Expenditure on travel agency services*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 264 000	2 050 000	1 960 000,—

*Remarks*

This appropriation is intended to cover the running costs of the travel agency under contract to the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 000.

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION****3 2 0** *Acquisition of expertise**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 911 000	6 701 715	5 013 552,71

*Remarks*

This appropriation is intended to cover:

- the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels or hearings, and conferences) or technical assistance activities that require specific skills and that are carried out for the European Parliament's governing bodies, for the parliamentary committees, for the parliamentary delegations and for the administration,
- acquisition or hiring of specialised information sources, such as specialised databases, related literature or technical support, when needed to complement the expertise contracts mentioned above,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings and in workshops,
- costs of participation of petitioners, including travel, subsistence and incidental expenses, during the official missions of the Committee on Petitions outside of the European Parliament premises,

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 0** (*cont'd*)

- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),
- expenditure on calling-in outside persons to take part in the work of bodies such as the Disciplinary Board,
- the cost of checks by specialised external service providers on the accuracy of documents supplied by candidates for recruitment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 74 000.

**3 2 1** ***Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub***

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
9 066 000	10 010 000	8 323 874,57

*Remarks*

This appropriation is intended to cover expenditure on the work of DG EPRS and the central services of the Secretary-General, particularly:

- acquisition of specialised expertise and support for the European Parliament's research activities (including articles, studies, workshops, seminars, round tables, expert panels and conferences) which may, if necessary, be carried out in partnership with other Institutions, international organisations, research departments and libraries of national parliaments, think tanks, research bodies and other qualified experts,
- acquisition of specialised expertise in the fields of impact assessment and of ex ante and ex post evaluation, European added value, and scientific and technological options assessment (STOA),
- acquisition or hiring of books, journals, newspapers, databases, press agency products and any other information medium for the library in various formats, including costs of copyright, the quality assurance system, materials and work involved in rebinding and conservation, and other relevant services,
- the cost of outside archiving services (organisation, selection, description, transfer to different media and to paperless form, acquisition of primary archive sources),
- acquisition, development, installation, operation and maintenance of special library and archiving documentation and of special media-library materials, including materials and electrical, electronic and computerised systems, and materials for rebinding and conservation,

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 1** (*cont'd*)

- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),
- travel, subsistence and associated costs of experts and authors invited to attend presentations, seminars, workshops or other such activities organised,
- participation by the services responsible for Scientific and Technological Options Assessment (STOA) in the activities of European and international scientific bodies,
- the European Parliament's obligations under international and interinstitutional cooperation agreements, including the European Parliament's contribution to the costs of managing the Union's historical archives in accordance with Regulation (EEC, Euratom) No 354/83,
- the costs of the European Science-Media Hub, the operations of which are overseen by the European Parliament's Panel for the Future of Science and Technology (STOA), in enhancing the interface between the European Parliament, the scientific community and the media, in order specifically to promote networking, training and knowledge dissemination. This includes for example:
  - organising activities and dealing with expenses (including travel expenses, accommodation and catering) in connection with invitations to journalists, stakeholders and other experts to cover the activities concerned,
  - setting up and maintaining networks at the interface between the European Parliament, the scientific community and the media,
  - organising seminars, conferences and training courses on current scientific and technological developments and issues and on the nature and effectiveness of science journalism,
  - harnessing expert information and analysis from academia, the media and other sources in the field of science and technology for the benefit of policy-makers and citizens,
  - making European Parliament research and other relevant material in the field of science and technology more widely available by written, audiovisual and other means,
  - developing techniques and methods for increasing the ability to identify and disseminate trustworthy sources in the field of science and technology,
  - supporting the installation, upgrading and use of state-of-the-art technical equipment and media facilities in support of such dialogue,
  - developing closer cooperation and, more generally, links between the European Parliament, relevant media outlets and universities and research centres in this field, including through promotion in the media of the role, and work of the European Science-Media Hub as well as its accessibility for citizens.

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 1** (*cont'd*)

This appropriation may also be used to support dialogue between the European Parliament and the university community, the media, think tanks and citizens with regard to foresight work on the long-term trends to be addressed by European Union decision-makers, both in the field of science and more broadly, through seminars, publications and other activities set out above.

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

*Legal basis*

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

Decision of the Bureau of the European Parliament of 28 November 2001 on rules governing public access to European Parliament documents, as last amended on 22 June 2011 (OJ C 216, 22.7.2011, p. 19).

Decision of the Bureau of the European Parliament of 2 July 2012 on rules on document management in the European Parliament.

European Parliament resolution of 8 October 2013 on forward policy planning and long-term trends: budgetary implications for capacity-building (OJ C 181, 19.5.2016, p. 16), and in particular paragraphs 7 and 9 thereof.

Decision of the Bureau of the European Parliament of 10 March 2014 on procedures governing the European Parliament's acquisition of private archives of Members and former Members.

European Parliament resolution of 29 April 2015 on Parliament's estimates of revenue and expenditure for the financial year 2016 (OJ C 346, 21.9.2016, p. 188), and in particular paragraph 30 thereof.

European Parliament resolution of 14 April 2016 on Parliament's estimates of revenue and expenditure for the financial year 2017 (OJ C 58, 15.2.2018, p. 257), and in particular paragraph 54 thereof.

European Parliament resolution of 18 April 2018 on Parliament's estimates of revenue and expenditure for the financial year 2019 (OJ C 390, 19.11.2019, p. 215), and in particular paragraph 49 thereof.

European Parliament resolution of 28 March 2019 on Parliament's estimates of revenue and expenditure for the financial year 2020 (OJ C 108, 26.3.2021, p. 1032), and in particular paragraph 47 thereof.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 2 **Documentation expenditure**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 258 000	3 261 000	2 819 197,90

*Remarks*

This appropriation is intended to cover:

- subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

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

3 2 3 **Support for democracy and capacity-building for the parliaments of third countries**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 250 000	1 400 000	400 614,59

*Remarks*

This appropriation is intended to cover:

- expenditure on programmes for the exchange of information and cooperation between the European Parliament and the national parliaments of the pre-accession countries, in particular the Western Balkans and Turkey,
- expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries (other than those referred to in the previous indent) as well as with corresponding regional parliamentary organisations. The activities concerned are notably aimed at strengthening parliamentary capacity in new and emerging democracies in particular in the European Neighbourhood (South and East),

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 3** (*cont'd*)

- expenditure on promoting activities in support of mediation, and programmes for young political leaders from the European Union and from countries in the wider European Neighbourhood: the Maghreb, Eastern Europe and Russia, Israeli-Palestinian dialogue and other priority countries as decided by the Democracy Support and Election Coordination Group,
- expenditure on organising the Sakharov Prize (in particular the amount of the prize, travel expenses of the winner(s) and other finalists and the costs of receiving them, operating costs of the Sakharov network and duty travel by members of the network) and on activities to promote human rights.

These activities include information visits to the European Parliament in Brussels, Luxembourg or Strasbourg and visits to Member States and third countries. This appropriation covers, wholly or partially, the expenses of the participants, particularly travel, accommodation and daily subsistence.

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

*Legal basis*

Decision of the Bureau of the European Parliament of 12 December 2011 establishing the Directorate for Democracy Support in the Directorate-General for External Policies of the Union.

**3 2 4** **Production and dissemination****3 2 4 0** Official Journal*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the institution's share of the Publications Office's expenditure on publishing and dissemination and other ancillary costs with regard to the texts to be published in the *Official Journal of the European Union*.

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

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 1** Digital and traditional publications*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 291 000	4 722 000	5 535 528,76

*Remarks*

This appropriation is intended to cover:

- all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter subcontracted out), including distribution,
- upgrading and evolutive and corrective maintenance of editorial systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

**3 2 4 2** Expenditure on publication, information and participation in public events*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
36 120 550	55 974 000	28 718 111,52

*Remarks*

This appropriation is intended to cover:

- expenditure on communication relating to the values of the institution by means of information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions,
- expenditure on communication in order to give the European Parliament a recognisable, coherent and positive public image, to develop communication products from the creative concept to the final product and capacity building towards an internal communication agency, including access to industry tools and external expert advice,
- co-financing of communication actions through a grants program in order to promote and multiply a better understanding of the identity, role and political nature of the European Parliament and to stimulate collaboration with multiplier networks,
- the cost relating to public opinion monitoring,
- the cost linked to monitoring, countering and raising awareness on the reputational risks, disinformation and hybrid threats,

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 4** (*cont'd*)3 2 4 2 (*cont'd*)

- the cost of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema,
- the cost of organising and running events for young people, raising the European Parliament's social media profile, and monitoring youth trends,
- costs relating to the mobile internet, interactive technologies, socialising spaces, collaborative platforms and changing internet user behaviour, with a view to bringing the European Parliament closer to citizens,
- the cost of in-house production, distribution and hosting by the European Parliament of web clips and other broadcast-ready multimedia material, in line with the European Parliament's communication strategy.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

3 2 4 3 European Parliament visitor centres

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
29 965 500	32 707 385	21 019 494,85

*Remarks*

This appropriation is intended to finance installations, material and exhibitions at European Parliament visitor centres, in particular:

- the Parliamentarium — the European Parliament Visitors' Centre in Brussels, including the mobile information points,
- reception facilities, 'Europa Experience' centres and information outlets away from Brussels,
- the activities of the House of European History, such as carrying out specific fitting-out work, acquiring collections, the cost of contracts with experts, and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House of European History's activities,
- expenditure on works of art for the European Parliament, covering both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, such as experts, conservation, framing, restoration, cleaning, insurance and ad hoc transport costs.

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



**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 4** Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
33 135 636	34 663 000	33 228 600,—

*Remarks*

This appropriation is intended to cover:

- subsidies granted for group visits and associated supervision and infrastructure costs, the financing of traineeships for opinion multipliers from third countries (EUVP) and the running costs of the Euroscola, Euromed-Scola and Euronest-Scola programmes. The Euromed-Scola and Euronest-Scola programmes shall take place each year, with the exception of election years, on an alternating basis, on the European Parliament's premises in Strasbourg or in Brussels,
- activities to promote the EUVP,
- expenditure related to the implementation of the new visitors' strategy and the organisation of the open days,
- media campaigns and the organisation of the European Parliament Ambassador School Programme.

This appropriation shall be increased every year using a deflator that takes into account movements in GNI and prices.

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. Visitor groups officially sponsored by a Member may take part in the Euroscola programme if invited to do so by that Member.

An appropriate amount is included for visitors with disabilities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 525 000.

*Legal basis*

Decision of the Bureau of the European Parliament of 16 December 2002 on rules governing the reception of groups of visitors and the Euroscola, Euromed-Scola and Euronest-Scola programmes, consolidated on 3 May 2004, as last amended on 24 October 2016.

Decision of the Bureau of the European Parliament of 3 October 2016 on rules launching the European Parliament Ambassador School Programme in all Member States and Decision of the Bureau of the European Parliament of 16 September 2019 on the continuation of the European Parliament Ambassador School Programme beyond 2019.

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (cont'd)

3 2 4 (cont'd)

3 2 4 4 (cont'd)

Decision of the Bureau of the European Parliament of 16 December 2020 on the participation of UK citizens and EU27 citizens living in the UK in Parliament's communication programmes.

3 2 4 5 Organisation of symposia and seminars

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 660 500	3 960 500	2 723 492,06

*Remarks*

This appropriation is intended to cover:

- expenditure or subsidies connected with the organisation of national or international symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, and the cost of organising parliamentary symposia and seminars,
- expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau of the European Parliament,
- expenditure on conference management services, conference management and multilingualism support measures and tools such as seminars and conferences, meetings with providers of training for interpreters or translators, measures and actions to raise awareness of multilingualism and the profession of interpreter or translator, including a programme of grants for universities, schools and other organisations offering interpreting or translation courses, virtual communication solutions, as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,
- expenses connected with the organisation of symposia and seminars on information and communication technologies,
- the cost of inviting journalists or other opinion multipliers to plenary sittings, committee meetings, press conferences and other parliamentary activities,
- expenses related to the Daphne Caruana Galizia Prize,
- expenditure for the training of and scholarship for young journalists.
- expenditure relating to the organisation of conferences, seminars and other activities covering budgetary and financial issues of relevance to the European Parliament's administration and Members' finance, including Members' empowerment and the financing of political structures,

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)3 2 4 (*cont'd*)3 2 4 5 (*cont'd*)

- expenses connected with the organisation of symposia and seminars on security at interinstitutional and international levels.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

*Legal basis*

Decision of the Bureau of the European Parliament of 5 October 2020 regarding the Daphne Caruana Galizia Prize for journalists.

3 2 4 8 Expenditure on audiovisual information

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
21 585 300	15 885 000	23 134 800,32

*Remarks*

This appropriation is intended to cover:

- the purchase, hire, maintenance, repair and management of audiovisual equipment and installations,
- the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and co-production of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),
- expenditure on live internet broadcasting of plenary sittings and parliamentary committee meetings,
- the establishment of appropriate archives ensuring uninterrupted media and public access to that information,
- expenditure relating to the maintenance of the IT infrastructure in the press rooms in Brussels and Strasbourg,
- service contracts for (i) the supply of media monitoring and analysis in the form of summaries of news and full-text articles from media outlets, (ii) the development and maintenance of a dedicated database for the storage of such data, and (iii) the (external) human resources needed to exploit that data.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

EUROPEAN PARLIAMENT

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 4** (*cont'd*)3 2 4 8 (*cont'd*)*Legal basis*

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

3 2 4 9 Information exchanges with national parliaments

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
246 000	235 000	54 527,70

*Remarks*

This appropriation is intended to cover:

- expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),
- funding of cooperation programmes and training schemes for officials of the European Parliament and national parliaments and, in general, activities to strengthen their parliamentary capacities.

Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,

- cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information and making the www.ipex.eu domain secure, including those carried out by the ECPRD.

This appropriation aims at financing the cooperation between the European Parliament and national parliaments in the parliamentary scrutiny of the CFSP/CSDP, in accordance with the TEU and the TFEU, and in particular Articles 9 and 10 of Protocol No 1 on the role of national parliaments in the European Union.

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

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (cont'd)

3 2 4 (cont'd)

3 2 4 9 (cont'd)

*Legal basis*

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001).

**3 2 5 Expenditure relating to liaison offices***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 573 000	9 900 000	9 832 149,09

*Remarks*

This appropriation is intended to cover expenditure by the European Parliament's liaison offices and antennas in the Member States and third countries:

- communication and information expenses (information and public events; internet — production, promotion, consultancy; seminars; audiovisual productions),
- general expenditure and miscellaneous incidental expenditure (office supplies, telecommunications, delivery charges, handling, transport, storage, standard promotional items, databases and press subscriptions, etc.),
- media campaigns and the organisation of the European Parliament Ambassador School Programme.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

EUROPEAN PARLIAMENT

## TITLE 4

## EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 4 0				
<b>4 0 0</b>	<b><i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i></b>				
	Non-differentiated appropriations	67 500 000	66 000 000	64 765 487,75	95,95
<b>4 0 2</b>	<b><i>Funding of European political parties</i></b>				
	Non-differentiated appropriations	50 000 000	46 000 000	36 964 344,—	73,93
<b>4 0 3</b>	<b><i>Funding of European political foundations</i></b>				
	Non-differentiated appropriations	24 000 000	23 000 000	18 519 738,50	77,17
	CHAPTER 4 0 — TOTAL	141 500 000	135 000 000	120 249 570,25	84,98
	CHAPTER 4 2				
<b>4 2 2</b>	<b><i>Expenditure relating to parliamentary assistance</i></b>				
	Non-differentiated appropriations	225 169 840	228 640 403	214 861 044,14	95,42
	CHAPTER 4 2 — TOTAL	225 169 840	228 640 403	214 861 044,14	95,42
	CHAPTER 4 4				
<b>4 4 0</b>	<b><i>Cost of meetings and other activities of former Members</i></b>				
	Non-differentiated appropriations	300 000	280 000	260 000,—	86,67

## CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS (cont'd)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
4 4 2	<b>Cost of meetings and other activities of the European Parliamentary Association</b>				
	Non-differentiated appropriations	300 000	280 000	260 000,—	86,67
	CHAPTER 4 4 — TOTAL	600 000	560 000	520 000,—	86,67
	<b>Title 4 — Total</b>	<b>367 269 840</b>	<b>364 200 403</b>	<b>335 630 614,39</b>	<b>91,39</b>

## TITLE 4

## EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

**4 0 0** *Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
67 500 000	66 000 000	64 765 487,75

*Remarks*

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

- secretarial, administrative and operational expenditure,
- expenditure on political and information activities conducted in connection with the Union's political activities.

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

*Legal basis*

Decision of the Bureau of the European Parliament of 30 June 2003 on rules on the use of appropriations from budget Item 4 0 0 as last amended on 4 July 2022.

**4 0 2** *Funding of European political parties**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 000 000	46 000 000	36 964 344,—

*Remarks*

This appropriation is intended to finance political parties at European level. Good governance and robust scrutiny of the use of funds must be ensured.

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



**CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES** (*cont'd*)**4 0 2** (*cont'd*)*Legal basis*

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1).

Decision of the Bureau of the European Parliament of 1 July 2019 laying down the procedures for implementing Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council on the statute and funding of European political parties and European political foundations (OJ C 249, 25.7.2019, p. 2).

**4 0 3** ***Funding of European political foundations****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
24 000 000	23 000 000	18 519 738,50

*Remarks*

This appropriation is intended to finance political foundations at European level. Good governance and robust scrutiny of the use of funds must be ensured.

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

*Legal basis*

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1).

Decision of the Bureau of the European Parliament of 1 July 2019 laying down the procedures for implementing Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council on the statute and funding of European political parties and European political foundations (OJ C 249, 25.7.2019, p. 2).

EUROPEAN PARLIAMENT

## CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

4 2 2 *Expenditure relating to parliamentary assistance**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
225 169 840	228 640 403	214 861 044,14

*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 40 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.

**CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS****4 4 0 Cost of meetings and other activities of former Members***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	280 000	260 000,—

*Remarks*

This appropriation is intended to cover the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

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

*Legal basis*

Decision of the Bureau of the European Parliament of 14 January 2008 on rules governing contributions to Parliamentary associations (Budget Articles 4 4 0 and 4 4 2) as last amended on 18 October 2021.

**4 4 2 Cost of meetings and other activities of the European Parliamentary Association***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	280 000	260 000,—

*Remarks*

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

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

*Legal basis*

Decision of the Bureau of the European Parliament of 14 January 2008 on rules governing contributions to Parliamentary associations (Budget Articles 4 4 0 and 4 4 2) as last amended on 18 October 2021.



## TITLE 5

**THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND  
THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**

**CHAPTER 5 0 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**

**5 0 0      *Operational expenditure of the Authority for European political parties and European political foundations***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
400 000	350 000	0,—

*Remarks*

This appropriation is intended to cover the expenditure of the Authority for European political parties and European political foundations to ensure its full and independent operation.

It covers, in particular, the expenditure specific to the Authority's remit with regard to professional training, acquisition of software and IT equipment, acquisition of expertise, consultancy services and documentation, legal costs and damages, and publishing and information activities. It also covers expenditure to cover any invoicing by an institution in the event of an overrun as regards the volume or cost of goods or services made available to the Authority by institutions under service agreements pursuant to Article 6(4) et seq. of Regulation (EU, Euratom) No 1141/2014. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 550 000. That revenue includes, in particular, support for the operation of the Authority by institutions other than the European Parliament, pursuant to Article 6(6) of Regulation (EU, Euratom) No 1141/2014.

*Legal basis*

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1), and in particular Article 6(1) and (7) thereof.

**5 0 1      *Expenditure related to the committee of independent eminent persons***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 000	20 000	0,—

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EUROPEAN PARLIAMENT

**CHAPTER 5 0 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS** *(cont'd)*

**5 0 1** *(cont'd)*

*Remarks*

This appropriation is intended to cover the expenditure linked to the secretariat and the funding of the committee of independent eminent persons.

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

*Legal basis*

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1), and in particular Article 11(2) thereof.

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**  
**CHAPTER 10 1 — CONTINGENCY RESERVE**  
**CHAPTER 10 3 — ENLARGEMENT RESERVE**  
**CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY**  
**CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY**  
**CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT**  
**CHAPTER 10 8 — EMAS RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	6 000 000	3 300 000	0,—	
	CHAPTER 10 1 — TOTAL	6 000 000	3 300 000	0,—	
	CHAPTER 10 3	p.m.	p.m.	0,—	
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 4	p.m.	p.m.	0,—	
	CHAPTER 10 4 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 5	p.m.	p.m.	0,—	
	CHAPTER 10 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 6	p.m.	p.m.	0,—	
	CHAPTER 10 6 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 8	p.m.	p.m.	0,—	
	CHAPTER 10 8 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>6 000 000</b>	<b>3 300 000</b>	<b>0,—</b>	

EUROPEAN PARLIAMENT

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 10 1 — CONTINGENCY RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 000 000	3 300 000	0,—

*Remarks*

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

**CHAPTER 10 3 — ENLARGEMENT RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

**CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—



**CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY** (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on information and communication policy.

**CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. The Bureau of the European Parliament is requested to adopt a coherent and responsible long-term strategy in the area of immovable property which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of the European Parliament's budget.

**CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on the institution's priority projects under development.

**CHAPTER 10 8 — EMAS RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Further to the decisions to be taken by the Bureau of the European Parliament for implementation of the EMAS action plan, in particular following the European Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

EUROPEAN PARLIAMENT

**STAFF**  
**European Parliament**

Function group and grade	2024				2023			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-Category	1	—	—	—	1	—	—	—
AD 16	18	—	1	7	13	—	1	7
AD 15	69	—	1	5	64	—	1	5
AD 14	237	2	7	36	232	2	7	36
AD 13	377	8	2	41	392	8	2	41
AD 12	439	—	15	61	374	—	15	59
AD 11	358	—	11	31	328	—	8	29
AD 10	497	—	9	53	517	—	11	53
AD 9	378	—	15	61	383	—	10	60
AD 8	196	—	10	49	246	—	10	49
AD 7	199	—	7	74	174	—	7	67
AD 6	76	—	4	63	106	—	5	70
AD 5	167	—	2	89	147	—	2	94
Subtotal AD	3 011	10	84	570	2 976	10	79	570
AST 11	139	10	—	37	124	10	—	37
AST 10	68	—	19	36	68	—	19	36
AST 9	570	—	8	49	580	—	8	43
AST 8	247	—	9	43	243	—	8	46
AST 7	340	—	12	63	300	—	10	57
AST 6	482	—	6	82	497	—	8	81
AST 5	304	—	10	74	340	—	7	76
AST 4	101	—	11	71	131	—	12	67
AST 3	56	—	2	71	66	—	3	70
AST 2	4	—	—	52	4	—	—	54
AST 1	21	—	—	63	21	—	—	74
Subtotal AST	2 332	10	77	641	2 374	10	75	641
AST/SC 6	—	—	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—	—	—
AST/SC 4	45	—	—	—	15	—	—	—

Function group and grade	2024				2023			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
AST/SC 3	97	—	—	—	72	—	—	—
AST/SC 2	50	—	—	—	95	—	—	—
AST/SC 1	15	—	—	—	25	—	—	—
Subtotal AST/SC	207	—	—	—	207	—	—	—
<b>Total</b>	<b>5 551</b> <sup>(1)</sup> <sup>(2)</sup>	<b>20</b> <sup>(3)</sup>	<b>161</b> <sup>(4)</sup>	<b>1 211</b>	<b>5 558</b> <sup>(2)</sup>	<b>20</b> <sup>(3)</sup>	<b>154</b> <sup>(4)</sup>	<b>1 211</b>
<b>Grand Total</b>	<b>6 923</b> <sup>(5)</sup>				<b>6 923</b> <sup>(5)</sup>			
<b>of which for the Authority</b>	<b>10</b>				<b>10</b>			

(<sup>1</sup>) Includes 98 temporary permanent posts created in the 2023 budget to facilitate the application of Article 29(4) of the Staff Regulation. The corresponding posts shall be cancelled after the 'Passerelle' competitions are completed.

(<sup>2</sup>) 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, moved from the 'notional reserve' column to the 'permanent posts' column for the appointment of the laureates of the 'Passerelle' competitions as probationary officials.

(<sup>3</sup>) Notional reserve for officials seconded in the interests of the service not included in the total.

(<sup>4</sup>) Includes a temporary AD 12 post 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 European political foundations.

(<sup>5</sup>) 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

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the European Council and Council for the financial year 2024**

Heading	Amount
Expenditure	676 881 123
Own resources	- 72 210 000
<b>Contribution due</b>	<b>604 671 123</b>

EUROPEAN COUNCIL AND COUNCIL

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on the remunerations	33 400 000	31 450 000	29 241 147,03	87,55
3 0 0 1	Special levies on remunerations	5 810 000	5 090 000	5 812 377,18	100,04
	<i>Article 3 0 0 — Total</i>	39 210 000	36 540 000	35 053 524,21	89,40
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	33 000 000	30 405 000	29 032 375,61	87,98
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	33 000 000	30 405 000	29 032 375,61	87,98
	<b>CHAPTER 3 0 — TOTAL</b>	<b>72 210 000</b>	<b>66 945 000</b>	<b>64 085 899,82</b>	<b>88,75</b>
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	2 800,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	488 890,93	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	491 690,93	

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,—	
	Article 3 2 0 — Total	p.m.	p.m.	0,—	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	973 440,61	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	973 440,61	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	24 976 330,26	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	3 521 349,33	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	0,—	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	28 497 679,59	
	<b>Title 3 — Total</b>	<b>72 210 000</b>	<b>66 945 000</b>	<b>94 048 710,95</b>	<b>130,24</b>

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**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF****3 0 0      *Taxes and levies***

## 3 0 0 0      Tax on the remunerations

2024 estimate	2023 estimate	2022 out-turn
33 400 000	31 450 000	29 241 147,03

*Remarks*

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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).

## 3 0 0 1      Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
5 810 000	5 090 000	5 812 377,18

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 66a 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).

**3 0 1      *Contributions to the pension scheme***

## 3 0 1 0      Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
33 000 000	30 405 000	29 032 375,61



**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)3 0 1 0 (*cont'd*)*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

3 0 1 1 Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 4 and Article 11(2) of Annex VIII thereto.

3 0 1 2 Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Article 48 of Annex VIII thereto.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institutions.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 1 Sale of other property**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 800,—

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institutions.

**3 1 2 Letting and subletting immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	488 890,93

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0 Revenue from the supply of goods, services and work — Assigned revenue****3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 1** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2** **Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	973 440,61

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** **Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	24 976 330,26

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** **Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE** (*cont'd*)**3 3 8** *Other revenue from administrative operations — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 521 349,33

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institutions.

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9** *Other revenue from administrative operations*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other revenue from administrative operations.

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****CHAPTER 4 1 — DEFAULT INTEREST**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 4 0				
<b>4 0 0</b>	<b><i>Revenue from investments, loans granted and bank accounts</i></b>	p.m.	p.m.	0,—	
<b>4 0 9</b>	<b><i>Other interest and revenue</i></b>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 4 1				
<b>4 1 0</b>	<b><i>Default interest in respect of own resources made available by the Member States</i></b>	p.m.	p.m.	0,—	
<b>4 1 9</b>	<b><i>Other default interest</i></b>	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****4 0 0 Revenue from investments, loans granted and bank accounts**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**4 0 9 Other interest and revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*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), and in particular Article 99 thereof.

**CHAPTER 4 1 — DEFAULT INTEREST****4 1 0 Default interest in respect of own resources made available by the Member States**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*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), and in particular Article 99 thereof.

**CHAPTER 4 1 — DEFAULT INTEREST** (*cont'd*)**4 1 9** **Other default interest**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*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), and in particular Article 99 thereof.

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## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 3 2	CHAPTER 6 3				
	<b>Border Management</b>	p.m.	p.m.	0,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	0,—	
6 6 8	CHAPTER 6 6				
	<b>Other contributions and refunds — Assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	



## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT

6 3 2 *Border Management*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Contribution to the administrative costs arising from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latter's association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this article is intended to record any revenue not provided for in any other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which that revenue is assigned.

In accordance with Article 21 of the Financial Regulation, that revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTIONS</b>			
1 0	MEMBERS OF THE INSTITUTIONS	2 575 000	2 019 000	2 238 078,26
1 1	OFFICIALS AND TEMPORARY STAFF	409 748 234	386 034 757	360 475 622,36
1 2	OTHER STAFF AND EXTERNAL SERVICES	15 676 729	15 601 000	13 566 179,08
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	12 790 000	12 449 000	11 074 775,55
	<b>Title 1 — Total</b>	<b>440 789 963</b>	<b>416 103 757</b>	<b>387 354 655,25</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	59 969 180	59 203 000	64 975 234,82
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	60 465 980	59 531 000	61 735 553,52
2 2	OPERATING EXPENDITURE	115 656 000	113 071 000	84 525 120,68
	<b>Title 2 — Total</b>	<b>236 091 160</b>	<b>231 805 000</b>	<b>211 235 909,02</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>676 881 123</b>	<b>647 908 757</b>	<b>598 590 564,27</b>

**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTIONS**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Basic salary				
	Non-differentiated appropriations	415 000	400 000	366 947,88	88,42
1 0 0 1	Entitlements related to the post held				
	Non-differentiated appropriations	90 000	82 000	74 927,58	83,25
1 0 0 2	Entitlements related to personal circumstances				
	Non-differentiated appropriations	43 000	39 000	24 593,22	57,19
1 0 0 3	Social security cover				
	Non-differentiated appropriations	22 000	20 000	13 970,22	63,50
1 0 0 4	Other management expenditure				
	Non-differentiated appropriations	1 985 000	1 478 000	1 757 639,36	88,55
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Total</i>	2 555 000	2 019 000	2 238 078,26	87,60
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Transitory allowance				
	Non-differentiated appropriations	20 000	p.m.	0,—	
	<i>Article 1 0 1 — Total</i>	20 000	p.m.	0,—	

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS (cont'd)**  
**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 0 2</b>	<b>Provisional appropriation</b>				
1 0 2 0	Provisional appropriation for changes in entitlements				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 0 2 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	2 575 000	2 019 000	2 238 078,26	86,92
	CHAPTER 1 1				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	305 603 234	288 855 757	273 821 557,61	89,60
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	1 866 000	1 831 000	1 405 910,22	75,34
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	77 279 000	72 824 000	68 935 317,42	89,20
1 1 0 3	Social security cover				
	Non-differentiated appropriations	12 377 000	11 934 000	11 095 754,52	89,65
1 1 0 4	Salary weightings				
	Non-differentiated appropriations	153 000	153 000	68 249,86	44,61
1 1 0 5	Overtime				
	Non-differentiated appropriations	1 290 000	1 290 000	967 361,62	74,99
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	2 075 000	1 985 000	2 260 000,—	108,92

**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)  
**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 1 0</b>	( <i>cont'd</i> )				
1 1 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	6 775 000	4 899 000	0,—	
	<i>Article 1 1 0 — Total</i>	407 418 234	383 771 757	358 554 151,25	88,01
<b>1 1 1</b>	<b>Termination of service</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)				
	Non-differentiated appropriations	2 330 000	2 263 000	1 921 471,11	82,47
1 1 1 1	Allowances for staff whose service is terminated				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 1 2	Entitlements of the former Secretaries-General				
	Non-differentiated appropriations	p.m.	p.m.		
	<i>Article 1 1 1 — Total</i>	2 330 000	2 263 000	1 921 471,11	82,47
	<b>CHAPTER 1 1 — TOTAL</b>	409 748 234	386 034 757	360 475 622,36	87,97
	CHAPTER 1 2				
<b>1 2 0</b>	<b>Other staff and external services</b>				
1 2 0 0	Other staff				
	Non-differentiated appropriations	12 711 729	12 554 000	11 372 215,16	89,46
1 2 0 1	National experts on secondment				
	Non-differentiated appropriations	1 439 000	1 334 000	1 052 986,07	73,17
1 2 0 2	Traineeships				
	Non-differentiated appropriations	860 000	825 000	754 530,57	87,74
1 2 0 3	External services				
	Non-differentiated appropriations	326 000	322 000	226 724,41	69,55

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**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)****CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 0</b>	<i>(cont'd)</i>				
1 2 0 4	Supplementary services for the translation service				
	Non-differentiated appropriations	125 000	406 000	159 722,87	127,78
1 2 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	215 000	160 000	0,—	
	<i>Article 1 2 0 — Total</i>	15 676 729	15 601 000	13 566 179,08	86,54
	CHAPTER 1 2 — TOTAL	15 676 729	15 601 000	13 566 179,08	86,54
	CHAPTER 1 3				
<b>1 3 0</b>	<b><i>Expenditure relating to staff management</i></b>				
1 3 0 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	161 000	158 000	103 907,25	64,54
1 3 0 1	Professional development				
	Non-differentiated appropriations	2 214 000	2 518 000	2 158 055,08	97,47
	<i>Article 1 3 0 — Total</i>	2 375 000	2 676 000	2 261 962,33	95,24
<b>1 3 1</b>	<b><i>Measures to assist the institutions' staff</i></b>				
1 3 1 0	Special assistance grants				
	Non-differentiated appropriations	25 000	25 000	10 795,17	43,18
1 3 1 1	Social contact between members of staff				
	Non-differentiated appropriations	138 000	133 000	49 000,—	35,51
1 3 1 2	Supplementary aid for persons with disabilities				
	Non-differentiated appropriations	248 000	250 000	190 595,50	76,85
1 3 1 3	Other welfare expenditure				
	Non-differentiated appropriations	75 000	74 000	36 600,—	48,80
	<i>Article 1 3 1 — Total</i>	486 000	482 000	286 990,67	59,05

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS (cont'd)**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 3 2</b>	<b>Activities relating to all persons working with the institutions</b>				
1 3 2 0	Medical service				
	Non-differentiated appropriations	598 000	720 000	380 202,66	63,58
1 3 2 1	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities				
	Non-differentiated appropriations	3 259 000	2 956 000	2 775 000,—	85,15
1 3 2 3	Interinstitutional cooperation in the field of personnel management				
	Non-differentiated appropriations	1 460 000	1 260 000	875 773,25	59,98
	<i>Article 1 3 2 — Total</i>	5 317 000	4 936 000	4 030 975,91	75,81
<b>1 3 3</b>	<b>Missions</b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council				
	Non-differentiated appropriations	2 912 000	2 855 000	2 694 846,64	92,54
1 3 3 2	Travel expenses of staff related to the European Council				
	Non-differentiated appropriations	1 700 000	1 500 000	1 800 000,—	105,88
	<i>Article 1 3 3 — Total</i>	4 612 000	4 355 000	4 494 846,64	97,46
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 3 — TOTAL</b>	12 790 000	12 449 000	11 074 775,55	86,59
	<b>Title 1 — Total</b>	<b>440 789 963</b>	<b>416 103 757</b>	<b>387 354 655,25</b>	<b>87,88</b>

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**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTIONS**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS****1 0 0 Remuneration and other entitlements**

## 1 0 0 0 Basic salary

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
415 000	400 000	366 947,88

*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).

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 000	82 000	74 927,58

*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.



**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS** (cont'd)**1 0 0** (cont'd)

1 0 0 2 Entitlements related to personal circumstances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
43 000	39 000	24 593,22

*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).

1 0 0 3 Social security cover

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
22 000	20 000	13 970,22

*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).

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS** (cont'd)**1 0 0** (cont'd)

1 0 0 4 Other management expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 985 000	1 478 000	1 757 639,36

*Remarks*

This appropriation is intended to cover:

- travel expenses incurred and related daily subsistence allowances and additional or exceptional expenditure incurred on missions of the President of the European Council,
- representation expenditure of the President of the European Council which are related to the fulfilment of his or her duties and as part of that institution's activities,
- transitory expenditure relating to taking up duties or leaving the office of the President of the European Council.

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

1 0 0 6 Entitlements on entering the service, transfer, and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover entitlements of the President of the European Council related to entering the service, transfer and leaving the service.

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

1 0 0 7 Annual adjustment of the remuneration

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS** (cont'd)**1 0 0** (cont'd)

1 0 0 7 (cont'd)

*Remarks*

This appropriation is intended to cover the financial impact of the changes in the remuneration of the President of the European Council.

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

**1 0 1** **Termination of service**

1 0 1 0 Transitory allowance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 000	p.m.	0,—

*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).

**1 0 2** **Provisional appropriation**

1 0 2 0 Provisional appropriation for changes in entitlements

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS** (*cont'd*)**1 0 2** (*cont'd*)1 0 2 0 (*cont'd*)*Remarks*

This appropriation is intended to cover the financial impact of the changes in the entitlements 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).

**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF***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 2 % 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.

**1 1 0** ***Remuneration and other entitlements***

1 1 0 0 Basic salaries

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
305 603 234	288 855 757	273 821 557,61

*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.

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

**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 1 0** (cont'd)

1 1 0 0 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 866 000	1 831 000	1 405 910,22

*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.

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**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 1 0** (*cont'd*)

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
77 279 000	72 824 000	68 935 317,42

*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.

1 1 0 3 Social security cover

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 377 000	11 934 000	11 095 754,52

*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,

**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 1 0** (*cont'd*)1 1 0 3 (*cont'd*)

— 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.

1 1 0 4 Salary weightings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 53 000	1 53 000	68 249,86

*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.

1 1 0 5 Overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 290 000	1 290 000	967 361,62

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**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** *(cont'd)***1 1 0** *(cont'd)*1 1 0 5 *(cont'd)**Remarks*

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

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 Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 1 0 6 Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 075 000	1 985 000	2 260 000,—

*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 and resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,
- daily subsistence allowances payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,
- severance grant for probationers dismissed for obvious inadequacy,
- compensation in the event of termination by the institution of the contract of a temporary staff member.

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



**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 1 0** (cont'd)

1 1 0 6 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 7 Annual adjustment of the remuneration

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 775 000	4 899 000	0,—

*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.

**1 1 1 Termination of service**

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 (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 330 000	2 263 000	1 921 471,11

*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.

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**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 1 1** (cont'd)

1 1 1 0 (cont'd)

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.

1 1 1 1 Allowances for staff whose service is terminated

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or Regulation (EC, Euratom) No 1747/2002,
- the employer's contributions to the sickness insurance of persons eligible for the allowances,
- the impact of the weightings applicable to the various 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.

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

1 1 1 2 Entitlements of the former Secretaries-General

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	

**CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF** *(cont'd)***1 1 1** *(cont'd)*1 1 1 2 *(cont'd)**Remarks*

This appropriation is intended to cover the retirement pensions of the former Secretaries-General of the institutions.

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 2 — OTHER STAFF AND EXTERNAL SERVICES****1 2 0** ***Other staff and external services***

1 2 0 0 Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 711 729	12 554 000	11 372 215,16

*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.

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**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 2 0** (*cont'd*)

1 2 0 1 National experts on secondment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 439 000	1 334 000	1 052 986,07

*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).

1 2 0 2 Traineeships

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
860 000	825 000	754 530,57

*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.

**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 2 0** (*cont'd*)

1 2 0 3 External services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
326 000	322 000	226 724,41

*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institutions and in particular:

- temporary staff for miscellaneous services,
- supplementary staff for meetings in Luxembourg and Strasbourg,
- staff-related security clearances,
- experts in the field of working conditions.

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

1 2 0 4 Supplementary services for the translation service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
125 000	406 000	159 722,87

*Remarks*

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-Union languages, on the other hand. This appropriation is also intended to cover the Council's development projects in the field of translation.

Expenditure on any work entrusted by the Council to the Translation Centre for the Bodies of the European Union is also covered by this appropriation.

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

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**CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 2 0** (*cont'd*)

1 2 0 7 Annual adjustment of the remuneration

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
215 000	160 000	0,—

*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.

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS****1 3 0** ***Expenditure relating to staff management***

1 3 0 0 Miscellaneous expenditure on recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
161 000	158 000	103 907,25

*Remarks*

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC, travel and subsistence expenses for applicants called for interviews, and medical examinations,
- the costs of organising selection procedures for temporary, auxiliary and local staff,
- the costs associated with the work of selection boards and panels, in particular costs of specialised tests used to evaluate candidates' competencies; in cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institutions themselves,
- the cost of organising outplacement activities,
- other recruitment and mobility costs, such as for consulting services and publication of vacant posts.

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (*cont'd*)**1 3 0** (*cont'd*)1 3 0 0 (*cont'd*)

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.

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 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 3 0 1 Professional development

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 214 000	2 518 000	2 158 055,08

*Remarks*

This appropriation is intended to cover:

- staff development support including training, coaching, educational events, facilitation, competency testing, certification and feed-back reviews run internally within the General Secretariat of the Council, inter-institutionally or by an external organisation;
- the payment of annual professional memberships and fees,
- HR consultancy.

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 Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

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**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (*cont'd*)**1 3 1 Measures to assist the institutions' staff**

## 1 3 1 0 Special assistance grants

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 000	25 000	10 795,17

*Remarks*

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations.

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 24 and 76 thereof.

## 1 3 1 1 Social contact between members of staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
138 000	133 000	49 000,—

*Remarks*

This appropriation is intended to cover costs for social contact between members of staff.

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

## 1 3 1 2 Supplementary aid for persons with disabilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
248 000	250 000	190 595,50



**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (cont'd)**1 3 1** (cont'd)

1 3 1 2 (cont'd)

*Remarks*

This appropriation is intended for the following categories of persons with disabilities as part of a policy to assist persons with disabilities:

- officials in service,
- spouses of officials in service,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

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

**1 3 1 3** Other welfare expenditure*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
75 000	74 000	36 600,—

*Remarks*

This appropriation is intended to cover other welfare expenditure for staff and their families.

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

**1 3 2** ***Activities relating to all persons working with the institutions***

1 3 2 0 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
598 000	720 000	380 202,66

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**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (cont'd)**1 3 2** (cont'd)

1 3 2 0 (cont'd)

*Remarks*

This appropriation is intended to cover in particular:

- medical expenditure related to the institutions,
- operating costs of the dispensaries and expenses related to consumption, care and medicinal equipment,
- expenses related to medical examinations (recruitment and annual),
- expenses for invalidity committees and the use of specialists,
- expenses related to spectacles for work on screen.

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.

Internal Directive No 2/2010 adopted by the Secretary-General on the reimbursement of expenses relating to spectacles for work on screen.

1 3 2 1 Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

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

1 3 2 2 Crèches and childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 259 000	2 956 000	2 775 000,—

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (cont'd)**1 3 2** (cont'd)

1 3 2 2 (cont'd)

*Remarks*

This appropriation is intended to cover:

- the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),
- the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 915 000.

1 3 2 3 Interinstitutional cooperation in the field of personnel management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 460 000	1 260 000	875 773,25

*Remarks*

This appropriation is intended to cover the cost of service level agreements related to staff management services invoiced by the Commission.

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

**1 3 3 Missions**

1 3 3 1 Mission expenses of the General Secretariat of the Council

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 912 000	2 855 000	2 694 846,64

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**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (cont'd)**1 3 3** (cont'd)

1 3 3 1 (cont'd)

*Remarks*

This appropriation is intended to cover mission expenses and staff duty travel expenses of the staff of the General Secretariat of the Council, together with transport costs, payment of daily subsistence allowances on missions, and ancillary or special costs connected with missions.

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 11, 12 and 13 of Annex VII thereto.

1 3 3 2 Travel expenses of staff related to the European Council

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 700 000	1 500 000	1 800 000,—

*Remarks*

This appropriation is intended to cover mission expenses and staff duty travel expenses of the Cabinet and other staff members attached to the President of the European Council for specific activities of the European Council, together with transport costs, payment of daily subsistence allowances on missions, and ancillary or special costs connected with missions.

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 11, 12 and 13 of Annex VII thereto.

**1 3 4** **Schooling fees for Type II European Schools***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS** (*cont'd*)**1 3 4** (*cont'd*)*Remarks*

This appropriation is intended to cover the Council's contribution to Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the Council for Type II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of the Council staff falling under the Staff Regulations who are enrolled in such schools.

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

*Legal basis*

Commission Decision of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 as amended by Commission Decision C(2010) 7993 (OJ C 222, 2.8.2013, p. 8).

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**TITLE 2**  
**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	444 000	444 000	257 266,20	57,94
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 2	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 3	Fitting-out and installation work				
	Non-differentiated appropriations	8 437 000	10 171 000	9 008 387,52	106,77
2 0 0 4	Work to make premises secure				
	Non-differentiated appropriations	2 126 000	2 142 000	2 970 526,83	139,72
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings				
	Non-differentiated appropriations	1 210 000	1 083 000	309 492,02	25,58
	<i>Article 2 0 0 — Total</i>	12 217 000	13 840 000	12 545 672,57	102,69
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	21 141 000	19 036 000	18 369 904,10	86,89
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	6 340 180	6 302 000	15 845 002,06	249,91
2 0 1 2	Building security and surveillance				
	Non-differentiated appropriations	19 133 000	18 758 000	17 184 995,95	89,82
2 0 1 3	Insurance				
	Non-differentiated appropriations	630 000	622 000	587 383,28	93,24

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)  
**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 0 1</b>	( <i>cont'd</i> )				
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	508 000	645 000	442 276,86	87,06
	<i>Article 2 0 1 — Total</i>	47 752 180	45 363 000	52 429 562,25	109,80
	<b>CHAPTER 2 0 — TOTAL</b>	59 969 180	59 203 000	64 975 234,82	108,35
	<b>CHAPTER 2 1</b>				
<b>2 1 0</b>	<b><i>Computer systems and telecommunications</i></b>				
2 1 0 0	Acquisition of equipment and software				
	Non-differentiated appropriations	14 679 000	14 085 000	16 630 807,19	113,30
2 1 0 1	External assistance for the operation and development of computer systems				
	Non-differentiated appropriations	29 278 000	29 376 000	29 594 965,51	101,08
2 1 0 2	Servicing and maintenance of equipment and software				
	Non-differentiated appropriations	8 361 000	7 867 000	6 975 474,63	83,43
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 676 000	1 495 000	1 716 304,59	102,40
	<i>Article 2 1 0 — Total</i>	53 994 000	52 823 000	54 917 551,92	101,71
<b>2 1 1</b>	<b><i>Furniture</i></b>				
	Non-differentiated appropriations	1 044 980	1 051 000	980 995,49	93,88
<b>2 1 2</b>	<b><i>Technical equipment and installations</i></b>				
2 1 2 0	Purchase and replacement of technical equipment and installations				
	Non-differentiated appropriations	1 793 000	2 150 000	2 291 799,62	127,82
2 1 2 1	External assistance for the operation and development of technical equipment and installations				
	Non-differentiated appropriations	102 000	100 000	73 537,—	72,10

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (cont'd)****CHAPTER 2 2 — OPERATING EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 1 2</b>	<i>(cont'd)</i>				
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations				
	Non-differentiated appropriations	1 358 000	1 327 000	958 421,98	70,58
	<i>Article 2 1 2 — Total</i>	3 253 000	3 577 000	3 323 758,60	102,18
<b>2 1 3</b>	<b>Transport</b>				
	Non-differentiated appropriations	2 174 000	2 080 000	2 513 247,51	115,60
	<b>CHAPTER 2 1 — TOTAL</b>	60 465 980	59 531 000	61 735 553,52	102,10
	<b>CHAPTER 2 2</b>				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations				
	Non-differentiated appropriations	15 505 000	15 505 000	5 579 200,—	35,98
2 2 0 1	Miscellaneous travel expenses				
	Non-differentiated appropriations	509 000	500 000	267 673,22	52,59
2 2 0 2	Interpreting costs				
	Non-differentiated appropriations	81 600 000	80 000 000	61 391 388,50	75,23
2 2 0 3	Representation expenses				
	Non-differentiated appropriations	185 000	195 000	142 772,26	77,17
2 2 0 4	Miscellaneous expenditure on meetings				
	Non-differentiated appropriations	5 185 000	5 305 000	4 241 652,94	81,81
2 2 0 5	Organisation of conferences, congresses and meetings				
	Non-differentiated appropriations	1 652 000	1 090 000	2 920 536,75	176,79
	<i>Article 2 2 0 — Total</i>	104 636 000	102 595 000	74 543 223,67	71,24



**CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	2 823 000	2 885 000	2 760 606,34	97,79
2 2 1 1	Official Journal				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 1 2	General publications				
	Non-differentiated appropriations	310 000	268 000	345 000,—	111,29
2 2 1 3	Information and public events				
	Non-differentiated appropriations	6 500 000	5 951 000	5 185 216,94	79,77
	<i>Article 2 2 1 — Total</i>	9 633 000	9 104 000	8 290 823,28	86,07
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	398 000	398 000	503 675,54	126,55
2 2 3 1	Postal charges				
	Non-differentiated appropriations	35 000	35 000	50 000,—	142,86
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	45 000	45 000	15 000,—	33,33
2 2 3 3	Interinstitutional cooperation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 3 4	Removals				
	Non-differentiated appropriations	33 000	33 000	30 478,20	92,36
2 2 3 5	Financial charges				
	Non-differentiated appropriations	15 000	20 000	8 000,—	53,33
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	550 000	550 000	850 000,—	154,55



**TITLE 2**  
**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS****2 0 0 Buildings****2 0 0 0 Rent***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
444 000	444 000	257 266,20

*Remarks*

This appropriation is intended to cover the rents and taxes on buildings occupied by the institutions and the rent for meeting rooms, a warehouse and parking spaces:

- premises occupied in Brussels,
- premises occupied in Luxembourg (European Convention Center Luxembourg).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 300 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

**2 0 0 1 Annual lease payments***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

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

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 2** Acquisition of immovable property*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the acquisition of immovable property.

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

**2 0 0 3** Fitting-out and installation work*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 437 000	10 171 000	9 008 387,52

*Remarks*

This appropriation is intended to cover fitting-out work, including:

- the fitting-out and transformation of premises in accordance with operational requirements,
- the adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

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

**2 0 0 4** Work to make premises secure*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 126 000	2 142 000	2 970 526,83

*Remarks*

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material security of persons and property.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 4** (cont'd)

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

**2 0 0 5** Expenditure preliminary to the acquisition, construction and fitting-out of buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 210 000	1 083 000	309 492,02

*Remarks*

This appropriation is intended to cover, inter alia, experts' contributions to the studies on adapting and extending the institutions' buildings.

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

**2 0 1** **Costs relating to buildings****2 0 1 0** Cleaning and maintenance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
21 141 000	19 036 000	18 369 904,10

*Remarks*

This appropriation is intended to cover the following cleaning and maintenance costs:

- the cleaning of building spaces,
- miscellaneous maintenance and repair,
- technical supplies,
- contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts, electrical and security installations),
- maintenance of gardens and plants.

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

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 1** (cont'd)**2 0 1 1** Water, gas, electricity and heating*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 340 180	6 302 000	15 845 002,06

*Remarks*

This appropriation is intended to cover water, gas, electricity and heating costs.

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

**2 0 1 2** Building security and surveillance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 133 000	18 758 000	17 184 995,95

*Remarks*

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the institutions.

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

**2 0 1 3** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
630 000	622 000	587 383,28

*Remarks*

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the institutions.

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

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 1** (cont'd)**2 0 1 4** Other expenditure relating to buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
508 000	645 000	442 276,86

*Remarks*

This appropriation is intended to cover any other current expenditure relating to buildings not provided for in the other articles of this chapter, in particular the costs of waste removal, signage and surveys by specialised bodies.

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

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE****2 1 0** *Computer systems and telecommunications***2 1 0 0** Acquisition of equipment and software

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
14 679 000	14 085 000	16 630 807,19

*Remarks*

This appropriation is intended to cover expenditure relating to the purchase or renting of equipment or software for computer systems and applications.

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

**2 1 0 1** External assistance for the operation and development of computer systems

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
29 278 000	29 376 000	29 594 965,51

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 0** (*cont'd*)2 1 0 1 (*cont'd*)*Remarks*

This appropriation is intended to cover the cost of assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users.

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

2 1 0 2 Servicing and maintenance of equipment and software

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 361 000	7 867 000	6 975 474,63

*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.

2 1 0 3 Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 676 000	1 495 000	1 716 304,59

*Remarks*

This appropriation is intended to cover subscriptions and the price of communications and data-transmission costs.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone communications.

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



**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 1 Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 044 980	1 051 000	980 995,49

*Remarks*

This appropriation is intended to cover:

- purchase of furniture and specialised furniture,
- replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,
- renting of furniture,
- maintenance and repair of furniture.

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

**2 1 2 Technical equipment and installations****2 1 2 0 Purchase and replacement of technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 793 000	2 150 000	2 291 799,62

*Remarks*

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, the purchasing department, safety and security, conferences, canteens and buildings.

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

**2 1 2 1 External assistance for the operation and development of technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
102 000	100 000	73 537,—

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 2** (*cont'd*)2 1 2 1 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

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

**2 1 2 2** Renting, servicing, maintenance and repair of technical equipment and installations*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 358 000	1 327 000	958 421,98

*Remarks*

This appropriation is intended to cover the renting of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

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

**2 1 3** **Transport***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 174 000	2 080 000	2 513 247,51

*Remarks*

This appropriation is intended to cover, inter alia:

- the acquisition, leasing and replacement of the vehicle fleet,
- the cost of hiring cars,
- the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.),
- the cost of the mobility policy adopted by the General Secretariat of the Council in accordance with Decision No 58/21 of the Secretary-General of the Council.

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 3** (*cont'd*)

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

**CHAPTER 2 2 — OPERATING EXPENDITURE****2 2 0** ***Meetings and conferences*****2 2 0 0** Travel expenses of delegations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 505 000	15 505 000	5 579 200,—

*Remarks*

This appropriation is intended to cover the reimbursement of travel expenses of delegates of Member States in accordance with Decisions No 54/18 and No 44/20 of the Secretary-General of the Council.

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

*Legal basis*

Decisions No 54/18 and No 44/20 of the Secretary-General of the Council concerning interpreting for the European Council, the Council and its preparatory bodies and reimbursement of travel expenses of Delegates of EU Member States.

**2 2 0 1** Miscellaneous travel expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
509 000	500 000	267 673,22

*Remarks*

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General of the Council or by the President of the European Council.

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

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**CHAPTER 2 2 — OPERATING EXPENDITURE** (cont'd)**2 2 0** (cont'd)

2 2 0 1 (cont'd)

*Legal basis*

Decision No 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

Council Decision 2010/124/EU of 25 February 2010 relating to the operating rules of the panel provided for in Article 255 of the Treaty on the Functioning of the European Union (OJ L 50, 27.2.2010, p. 18).

Council Implementing Decision (EU) 2018/1696 of 13 July 2018 on the operating rules of the selection panel provided for in Article 14(3) of Regulation (EU) 2017/1939 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office (the EPPO) (OJ L 282, 12.11.2018, p. 8).

2 2 0 2 Interpreting costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
81 600 000	80 000 000	61 391 388,50

*Remarks*

This appropriation is intended to cover interpreting costs in accordance with Decision No 54/18 of the Secretary-General of the Council.

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

*Legal basis*

Decision No 54/18 of the Secretary-General of the Council concerning interpreting for the European Council, the Council and its preparatory bodies and reimbursement of travel expenses of Delegates of EU Member States.

2 2 0 3 Representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
185 000	195 000	142 772,26

**CHAPTER 2 2 — OPERATING EXPENDITURE** (cont'd)

2 2 0 (cont'd)

2 2 0 3 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institutions in the form of representation and miscellaneous expenses other than catering.

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

2 2 0 4 Miscellaneous expenditure on meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 185 000	5 305 000	4 241 652,94

*Remarks*

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institutions in the form of catering (e.g. meals, drinks and snacks), including goods and services that could be associated with catering contracts (e.g. laundry services, acquisition of table linen and small acquisitions).

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

2 2 0 5 Organisation of conferences, congresses and meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 652 000	1 090 000	2 920 536,75

*Remarks*

This appropriation is intended to cover expenses relating to the organisation of conferences, congresses and meetings.

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

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**CHAPTER 2 2 — OPERATING EXPENDITURE** (*cont'd*)**2 2 1 Information**

## 2 2 1 0 Documentation and library expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 823 000	2 885 000	2 760 606,34

*Remarks*

This appropriation is intended to cover:

- the purchase of books and other works in hard copy or in electronic form for the library,
- subscriptions to newspapers, periodicals, services supplying analyses of such publications' content and other online publications (with the exception of press agencies); this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy or electronically,
- the costs of access to external documentary and statistical databases,
- the cost of subscriptions to teleprinter news agencies,
- bookbinding and other costs essential for preserving books and periodicals,
- the costs for media research and monitoring.

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

## 2 2 1 1 Official Journal

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 297 TFEU and the entry into force of legal acts of the Union.

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

**CHAPTER 2 2 — OPERATING EXPENDITURE** (cont'd)**2 2 1** (cont'd)**2 2 1 2** General publications*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
310 000	268 000	345 000,—

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States by traditional means (paper or microfilm) or electronic methods, and disseminating European Council and Council publications other than those published in the *Official Journal of the European Union*.

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

**2 2 1 3** Information and public events*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 500 000	5 951 000	5 185 216,94

*Remarks*

This appropriation is intended to cover:

- expenditure arising, inter alia, from public meetings of the Council and assistance for audiovisual media covering the work of the institutions (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),
- the cost of miscellaneous information and public relations activities,
- expenditure on publicity and the promotion of publications and public events relating to the institutions' activities, including ancillary management and infrastructure costs.

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

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**CHAPTER 2 2 — OPERATING EXPENDITURE** (cont'd)**2 2 3** **Miscellaneous expenses**

## 2 2 3 0 Office supplies

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
398 000	398 000	503 675,54

*Remarks*

This appropriation is intended to cover:

- paper,
- photocopies and fees,
- specific paper and office supplies (day-to-day supplies),
- printed material,
- supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine, stampers and frames),
- supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

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

## 2 2 3 1 Postal charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
35 000	35 000	50 000,—

*Remarks*

This appropriation is intended to cover expenditure on postal charges.

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

## 2 2 3 2 Expenditure on studies, surveys and consultations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
45 000	45 000	15 000,—



**CHAPTER 2 2 — OPERATING EXPENDITURE** (cont'd)

2 2 3 (cont'd)

2 2 3 2 (cont'd)

*Remarks*

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.  
Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on interinstitutional activities.  
Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 4 Removals

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
33 000	33 000	30 478,20

*Remarks*

This appropriation is intended to cover the cost of the removal and transport of equipment.  
Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 000	20 000	8 000,—

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**CHAPTER 2 2 — OPERATING EXPENDITURE** (cont'd)

2 2 3 (cont'd)

2 2 3 5 (cont'd)

*Remarks*

This appropriation is intended to cover all financial charges, including bank charges.

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

2 2 3 6 Legal expenses and costs, damages and compensation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
550 000	550 000	850 000,—

*Remarks*

This appropriation is intended to cover:

- costs which may be awarded against the Council or the European Council by the Court of Justice or the General Court,
- fees charged by outside lawyers for representing the Council or the European Council in court or for advising the Council or the European Council in administrative and contractual matters,
- damages and compensation for which the Council or the European Council are liable,
- the cost of impact assessments necessary for the legislative process and contracted out to external service providers.

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

2 2 3 7 Other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
311 000	291 000	233 919,99

*Remarks*

This appropriation is intended to cover:

- insurance other than insurance on buildings, which is charged to Item 2 0 1 3,

**CHAPTER 2 2 — OPERATING EXPENDITURE** *(cont'd)***2 2 3** *(cont'd)***2 2 3 7** *(cont'd)*

- the purchase of working clothes for staff in accordance with the rules adopted by the Directorate-General for Organisational Development and Services and of working equipment for workshop staff and internal services staff, and the repair and maintenance of working clothes and working equipment,
- the Council contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,
- other operating expenditure not specially provided for under the preceding headings (miscellaneous services).

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

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**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

*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).

**CHAPTER 10 1 — CONTINGENCY RESERVE**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

## EUROPEAN COUNCIL AND COUNCIL

**STAFF**  
**European Council and Council**

Function group and grade	2024			2023		
	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 <sup>(1)</sup>	1	—	33 <sup>(1)</sup>	1	—
AD 14	145 <sup>(2)</sup>	2	1	145 <sup>(2)</sup>	2	1
AD 13	140	3	—	140	3	—
AD 12	214	7	1	208	7	1
AD 11	102	2	—	92	2	—
AD 10	192	2	—	177	2	—
AD 9	250	—	1	263	—	—
AD 8	150	—	—	161	—	—
AD 7	146	1	—	158	1	—
AD 6	67	1	—	70	1	—
AD 5	86	—	—	69	—	—
Subtotal AD	1 533	20	3	1 524	20	2
AST 11	42	—	—	42	—	—
AST 10	49	—	—	49	—	—
AST 9	191	7	—	191	7	—
AST 8	88	2	—	88	2	—
AST 7	154	—	—	148	—	—
AST 6	216	—	—	206	—	—
AST 5	275	1	—	284	1	—
AST 4	160	—	—	180	—	—
AST 3	46	2	—	45	2	—
AST 2	10	1	—	8	1	—
AST 1	18	—	—	28	—	—
Subtotal AST	1 249	13	—	1 269	13	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	1	—	—	—	—	—
AST/SC 4	9	—	—	8	—	—
AST/SC 3	21	—	—	16	—	—

Function group and grade	2024						2023					
	Permanent posts	Temporary posts				Permanent posts	Temporary posts					
		President of the European Council		Others			President of the European Council		Others			
AST/SC 2	72	—	—	—	—	71	—	—	—	—	—	
AST/SC 1	107	—	—	—	—	105	—	—	—	—	—	
Subtotal AST/SC	210	—	—	—	—	200	—	—	—	—	—	
<b>Total</b>	<b>2 993</b>	<b>33</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2 994</b>	<b>33</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Grand Total</b>	<b>3 029</b>						<b>3 029</b>					
<sup>(1)</sup> Including 4 agents of grade AD 16 <i>ad personam</i> . <sup>(2)</sup> Including 7 agents of grade AD 15 <i>ad personam</i> .												

*SECTION III*  
**COMMISSION**



**REVENUE**

COMMISSION

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	905 072 731	827 082 382	792 665 250,78	87,58
3 0 0 1	Special levies on remunerations	83 650 880	77 595 387	74 333 349,57	88,86
	<i>Article 3 0 0 — Total</i>	988 723 611	904 677 769	866 998 600,35	87,69
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	488 316 400	419 562 590	401 752 083,30	82,27
3 0 1 1	Transfer or purchase of pension rights by staff	82 706 311	61 690 172	57 886 563,24	69,99
3 0 1 2	Contributions to the pension scheme by staff on leave	100 000	100 000	55 463,69	55,46
3 0 1 3	Contributions by decentralised agencies and international organisations	70 169 757	64 886 584	70 845 570,25	100,96
	<i>Article 3 0 1 — Total</i>	641 292 468	546 239 346	530 539 680,48	82,73
	CHAPTER 3 0 — TOTAL	1 630 016 079	1 450 917 115	1 397 538 280,83	85,74
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	144 380,66	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	27 451 500,23	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	27 595 880,89	

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 1	Revenue from the supply of goods, services and work for other departments within the Commission — Assigned revenue	p.m.	p.m.	1 755 205,11	
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	117 388 898,93	
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	119 144 104,04	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	1 029 445,10	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	120 173 549,14	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	12 398 737,98	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	13 621,59	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	181 596 928,14	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	5 000 000	5 000 000	7 308 011,45	146,16
	CHAPTER 3 3 — TOTAL	5 000 000	5 000 000	201 317 299,16	4 026,35
	<b>Title 3 — Total</b>	<b>1 635 016 079</b>	<b>1 455 917 115</b>	<b>1 746 625 010,02</b>	<b>106,83</b>

COMMISSION

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF****3 0 0**      *Taxes and levies*

## 3 0 0 0      Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
905 072 731	827 082 382	792 665 250,78

*Remarks*

This revenue represents all the tax levied on salaries, wages and emoluments of every type, with the exception of benefits and family allowances paid to Members of the Commission, officials, other servants and persons in receipt of the compensation payments on termination of employment referred to in Chapter 01 of each title of the statement of expenditure and to persons in receipt of a pension.

The revenue includes the amounts for the Commission's administration, research and technological development, the offices and all agencies and joint undertakings. It also includes the amounts for the European Investment Bank, the European Central Bank and the European Investment Fund.

*Legal basis*

Staff Regulations of Officials of the European Union

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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).

Regulation (EEC, Euratom, ECSC) of the Council No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

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 3 0 — REVENUE FROM STAFF** (cont'd)**3 0 0** (cont'd)**3 0 0 1** Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
83 650 880	77 595 387	74 333 349,57

*Remarks*

This item is intended to record the proceeds from the special levy and from the solidarity levy on the salaries of officials and other servants in active employment in accordance with Article 66a of the Staff Regulations.

This item also covers any revenue resulting from the residual amount of the temporary contribution applied until 30 June 2003 from the salaries of Members of the Commission, officials and other servants in active employment.

The revenue includes the amounts for the Commission's administration, research and technological development, the offices and all agencies and joint undertakings.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof

Conditions of Employment of Other Servants of the European Union.

Council Regulation No 422/67/EEC, No 5/67/Euratom 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).

**3 0 1** **Contributions to the pension scheme****3 0 1 0** Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
488 316 400	419 562 590	401 752 083,30

*Remarks*

This revenue represents staff contributions to the financing of the pension scheme.

The revenue includes the amounts for the Commission's administration, research and technological development, the offices and all agencies and joint undertakings.

COMMISSION

**CHAPTER 3 0 — REVENUE FROM STAFF** *(cont'd)***3 0 1** *(cont'd)*3 0 1 0 *(cont'd)**Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

3 0 1 1 Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
82 706 311	61 690 172	57 886 563,24

*Remarks*

This revenue represents the payment to the Union of the actuarial equivalent or the flat-rate redemption value of pension rights acquired by officials in their previous jobs.

*Legal basis*

Staff Regulations of Officials of the European Union.

3 0 1 2 Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
100 000	100 000	55 463,69

*Remarks*

Officials and other servants taking leave may in certain cases continue to acquire pension rights, provided that they contribute to the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 3** Contributions by decentralised agencies and international organisations

2024 estimate	2023 estimate	2022 out-turn
70 169 757	64 886 584	70 845 570,25

*Remarks*

This revenue represents the employer's contribution by decentralised agencies and international organisations to the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3), point (e), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** *Sale of other property*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	144 380,66

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution.

COMMISSION

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY** (*cont'd*)**3 1 1** (*cont'd*)

It also records the proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

**3 1 2** ***Letting and subletting immovable property — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	27 451 500,23

*Remarks*

This article is intended to record revenue from letting and subletting of immovable properties, from the reimbursement of charges and from payments connected with lettings.

In accordance with Article 21(3), point (e), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0** ***Revenue from the supply of goods, services and work — Assigned revenue*****3 2 0 1** Revenue from the supply of goods, services and work for other departments within the Commission — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 755 205,11

*Remarks*

In accordance with Article 21(3), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	117 388 898,93



**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 2** (*cont'd*)*Remarks*

In accordance with Article 21(3), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1** ***Refunds by other institutions or bodies of mission allowances — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from refunds of mission allowances paid on behalf of other institutions or bodies.

In accordance with Article 21(3), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2** ***Revenue from third parties in respect of goods, services or work — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 029 445,10

*Remarks*

In accordance with Article 21(3), point (a), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** ***Repayment of amounts wrongly paid — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	12 398 737,98

COMMISSION

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)****3 3 0** (cont'd)*Remarks*

In accordance with Article 21(3), point (b), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** ***Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2), point (d), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 3** ***Insurance payments received — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	13 621,59

*Remarks*

This article is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

In accordance with Article 21(3), point (d), 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 8** ***Other revenue from administrative operations — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	181 596 928,14

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operation of the institution.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE** *(cont'd)***3 3 8** *(cont'd)*

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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9** ***Other revenue from administrative operations***

2024 estimate	2023 estimate	2022 out-turn
5 000 000	5 000 000	7 308 011,45

**Remarks**

This article is intended to record other revenue from administrative operations.

COMMISSION

## TITLE 4

## FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

## CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

## CHAPTER 4 1 — DEFAULT INTEREST

## CHAPTER 4 2 — FINES AND PENALTIES

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 4 0				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	30 000 000	2 000 000	- 570 693,71	- 1,90
4 0 1	<i>Interest yielded by pre-financing</i>	10 000 000	10 000 000	3 550 062,09	35,50
4 0 2	<i>Revenue generated on trust accounts — Assigned revenue</i>	p.m.	p.m.	0,—	
4 0 3	<i>Interest on deposits in the framework of the Union's economic governance — Assigned revenue</i>	p.m.	p.m.	0,—	
4 0 4	<i>Dividends paid by the European Investment Fund</i>	3 013 107	2 775 000	4 384 245,47	145,51
4 0 9	<i>Other interest and revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	43 013 107	14 775 000	7 363 613,85	17,12
	CHAPTER 4 1				
4 1 0	<i>Default interest in respect of own resources made available by the Member States</i>	5 000 000	5 000 000	41 816 911,97	836,34
4 1 9	<i>Other default interest</i>	p.m.	p.m.	752 113,35	
	CHAPTER 4 1 — TOTAL	5 000 000	5 000 000	42 569 025,32	851,38
	CHAPTER 4 2				
4 2 0	<i>Fines in connection with the implementation of the rules on competition</i>	100 000 000	37 475 941	395 135 235,50	395,14
4 2 1	<i>Penalty payments and lump sums imposed on a Member State</i>	p.m.	148 411 968	136 977 059,58	
4 2 2	<i>Fines imposed for fraud and irregularities which are damaging to the Union's financial interests</i>	p.m.	p.m.	0,—	
4 2 3	<i>Fines in the framework of the Union's economic governance — Assigned revenue</i>	p.m.	p.m.	0,—	



COMMISSION

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****4 0 0 Revenue from investments, loans granted and bank accounts**

2024 estimate	2023 estimate	2022 out-turn
30 000 000	2 000 000	– 570 693,71

*Remarks*

This article is intended to record revenue from investments or loans granted, bank and other interest credited to or debited from the institution's accounts.

**4 0 1 Interest yielded by pre-financing**

2024 estimate	2023 estimate	2022 out-turn
10 000 000	10 000 000	3 550 062,09

*Remarks*

This article is intended to record revenue from the interest yielded by pre-financing.

**4 0 2 Revenue generated on trust accounts — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record interest and other revenue generated on trust accounts.

The trust accounts are kept on behalf of the Union by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank in partnership with Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) which manage Union programmes. The amounts paid in by the Union remain on the accounts until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 21(5) of the Financial Regulation, interest generated by trust accounts used for Union programmes is used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS** (*cont'd*)**4 0 2** (*cont'd*)*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), and in particular Article 21(5) thereof.

**4 0 3** ***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive interest on deposits in the framework of the Union's economic governance.

In accordance with Article 21(2), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

**4 0 4** ***Dividends paid by the European Investment Fund***

2024 estimate	2023 estimate	2022 out-turn
3 013 107	2 775 000	4 384 245,47

*Remarks*

This article is intended to receive any dividends paid by the European Investment Fund in respect of the Union's contribution.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

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**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS** (*cont'd*)**4 0 4** (*cont'd*)

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

**4 0 9** **Other interest and revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate all other possible interest and financial revenue not listed under this chapter.

**CHAPTER 4 1 — DEFAULT INTEREST****4 1 0** **Default interest in respect of own resources made available by the Member States**

2024 estimate	2023 estimate	2022 out-turn
5 000 000	5 000 000	41 816 911,97

*Remarks*

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 gives rise to the payment of interest by the Member State concerned. However, the recovery of amounts of interest below EUR 500 shall be waived.

For the VAT and GNI-based own resources, interest shall be payable only in relation to delays in entering amounts referred to in Article 12(2) of Regulation (EU, Euratom) No 609/2014.

For the own resource based on plastic packaging waste that is not recycled interest shall be payable only in relation to delays in entering the amounts referred to in Article 11(1) of Regulation (EU, Euratom) 2021/770.

In the case of Member States belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its main refinancing operations on the first day of the month in which the due date fell, or 0 per cent, whichever is higher, increased by 2,5 percentage points. That rate shall be increased by 0,25 of a percentage point for each month of delay.



**CHAPTER 4 1 — DEFAULT INTEREST** (*cont'd*)**4 1 0** (*cont'd*)

In the case of Member States not belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate applied on the first day of the month in question by the central banks for their main refinancing operations, or 0 per cent, whichever is higher, increased by 2,5 percentage points. For the Member States for which the central bank rate is not available, the interest rate shall be equal to the most equivalent rate applied on the first day of the month in question on the Member State's money market, or 0 per cent, whichever is higher, increased by 2,5 percentage points. That rate shall be increased by 0,25 of a percentage point for each month of delay.

The total increase shall not exceed 16 percentage points. The increased rate shall be applied to the entire period of delay.

*Legal basis*

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 12 thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15), and in particular Article 11 thereof.

**4 1 9** **Other default interest**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	752 113,35

*Remarks*

This article is intended to record default interest on entitlements other than own resources.

*Legal basis*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

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**CHAPTER 4 1 — DEFAULT INTEREST** (*cont'd*)**4 1 9** (*cont'd*)

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 Article 99 thereof.

**CHAPTER 4 2 — FINES AND PENALTIES****4 2 0** ***Fines in connection with the implementation of the rules on competition***

2024 estimate	2023 estimate	2022 out-turn
100 000 000	37 475 941	395 135 235,50

*Remarks*

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations enumerated below or under Articles 101 and 102 TFEU.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission shall not collect the amount due if the undertaking has lodged an appeal with the Court of Justice of the European Union. The undertaking must provide the Commission with either a provisional payment or a financial guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

*Legal basis*

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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).

Regulation (EU) 2022/1925 of the European Parliament and of the Council of 14 September 2022 on contestable and fair markets in the digital sector and amending Directives (EU) 2019/1937 and (EU) 2020/1828 (Digital Markets Act) (OJ L 265, 12.10.2022, p. 1).

Regulation (EU) 2022/2560 of the European Parliament and of the Council of 14 December 2022 on foreign subsidies distorting the internal market (OJ L 330, 23.12.2022 p. 1).

CHAPTER 4 2 — FINES AND PENALTIES (*cont'd*)4 2 1 **Penalty payments and lump sums imposed on a Member State**

2024 estimate	2023 estimate	2022 out-turn
p.m.	148 411 968	136 977 059,58

*Remarks*

This article is intended to record penalty payments and lump sums imposed on a Member State, for instance for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty.

*Legal basis*

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

4 2 2 **Fines imposed for fraud and irregularities which are damaging to the Union's financial interests**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record fines resulting from measures taken by the Commission to address irregularities detected in the framework of the protection of the financial interests of the Union.

*Legal basis*

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209).

4 2 3 **Fines in the framework of the Union's economic governance — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record fines in the framework of the Union's economic governance.

In accordance with Article 21(2), point (c), 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 which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

**CHAPTER 4 2 — FINES AND PENALTIES** (*cont'd*)**4 2 3** (*cont'd*)*Legal basis*

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

Regulation (EU) No 1174/2011 of the European Parliament and of the Council of 16 November 2011 on enforcement measures to correct excessive macroeconomic imbalances in the euro area (OJ L 306, 23.11.2011, p. 8).

**4 2 4** ***Interest connected with fines and penalty payments***

2024 estimate	2023 estimate	2022 out-turn
1 000 000	576 260	9 728 086,25

*Remarks*

This article is intended to record accrued interest on special accounts for fines and default interest connected with fines and penalty payments, including penalty payments related to Member States.

*Legal basis*

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

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 Article 99 thereof.

**4 2 5** ***Interest, other charges due and negative returns on cancelled or reduced fines***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	

**CHAPTER 4 2 — FINES AND PENALTIES** (*cont'd*)**4 2 5** (*cont'd*)*Remarks*

This article is intended to record any interest or other charge due, including negative returns, where a fine or penalty payment under the TFEU or the Euratom Treaty is cancelled or reduced by the Court of Justice of the European Union. These amounts are deducted from the revenue side of the Union budget (negative revenue).

*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), and in particular Article 48 thereof.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2022, amending Regulation (EU, Euratom) 2018/1046 on the financial rules applicable to the general budget of the Union (COM(2022)184 final).

**4 2 8** **Other fines and penalty payments — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	371 405,—

*Remarks*

This article is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Chapter 4 2 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

**4 2 9** **Other non-assigned fines and penalty payments**

2024 estimate	2023 estimate	2022 out-turn
p.m.	503 991 500	3 332 279,37

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 4 2 which is not used in accordance with Article 21 of the Financial Regulation.

COMMISSION

## TITLE 5

## BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS

CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES

CHAPTER 5 1 — EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 5 0				
5 0 0	<i>European Union guarantee for Union borrowings for balance of payments support</i>	p.m.	p.m.	0,—	
5 0 1	<i>European Union guarantee for Euratom borrowings</i>	p.m.	p.m.	0,—	
5 0 2	<i>Union guarantee for Union borrowings for financial assistance under the EFSM</i>	p.m.	p.m.	0,—	
5 0 3	<i>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</i>				
5 0 3 0	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Assigned revenue	p.m.	p.m.	0,—	
5 0 3 1	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Non-assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 0 3 — Total</i>	p.m.	p.m.	0,—	
5 0 4	<i>European Union Recovery Instrument (EURI)</i>				
5 0 4 0	European Union Recovery Instrument (EURI) — Assigned revenue	p.m.	p.m.	62 203 046 101,50	
5 0 4 1	European Union Recovery Instrument (EURI) — Non-assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 0 4 — Total</i>	p.m.	p.m.	62 203 046 101,50	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	62 203 046 101,50	
	CHAPTER 5 1				
5 1 0	<i>External Action Guarantee</i>	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	

**CHAPTER 5 2 — INTEREST RATE SUBSIDIES**  
**CHAPTER 5 3 — SURPLUS FROM THE COMMON PROVISIONING FUND**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
5 2 0	CHAPTER 5 2				
	<i>Interest rate subsidies linked to MFA+ loans to Ukraine</i>	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	
5 3 0	CHAPTER 5 3				
	<i>Repayment to the budget of a surplus from the common provisioning fund</i>	p.m.	p.m.	0,—	
	CHAPTER 5 3 — TOTAL	p.m.	p.m.	0,—	
<b>Title 5 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>62 203 046 101,50</b>	

COMMISSION

## TITLE 5

## BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS

## CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES

5 0 0 *European Union guarantee for Union borrowings for balance of payments support*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 01 01 of the statement of expenditure in this section, provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 01 01 of the statement of expenditure in this section.

5 0 1 *European Union guarantee for Euratom borrowings*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 02 01 of the statement of expenditure in this section, provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in this section.



**CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES** (cont'd)**5 0 1** (cont'd)*Legal basis*

For the legal basis, see the remarks for Item 16 04 02 01 of the statement of expenditure in this section.

**5 0 2** ***Union guarantee for Union borrowings for financial assistance under the EFSM***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The Union's guarantee is for borrowings raised on the capital markets or from financial institutions under the European Financial Stabilisation Mechanism. The outstanding amount of loans or credit lines to be granted to Member States shall be within the limits provided for in the legal basis.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 03 01, provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 03 01 of the statement of expenditure in this section.

**5 0 3** ***European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)*****5 0 3 0** **European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 16 04 04 01 of the statement of expenditure in this section, provided that that revenue has not been deducted from expenditure.

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**CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES** (cont'd)**5 0 3** (cont'd)

5 0 3 0 (cont'd)

The outstanding amount of loans or credit lines to be granted to Member States shall be within the limits provided for in the legal basis. Contributions to this instrument shall constitute external assigned revenue within the meaning of Article 21(5) of the Financial Regulation.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 04 01 of the statement of expenditure in this section.

**5 0 3 1** European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Non-assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate any revenue linked to the European instrument for temporary support to mitigate unemployment risks in an emergency which is not used in accordance with Article 21 of the Financial Regulation.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Item 16 04 04 01 of the statement of expenditure in this section.

**5 0 4** **European Union Recovery Instrument (EURI)**

**5 0 4 0** European Union Recovery Instrument (EURI) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	62 203 046 101,50

**CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES** (cont'd)

5 0 4 (cont'd)

5 0 4 0 (cont'd)

*Remarks*

Assigned revenue entered under this item under Regulation (EU) 2020/2094, the European Union Recovery Instrument (EURI), is financed on the basis of the empowerment in Article 5 of 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), for a total of EUR 421 070 056 298. It shall give rise to the provision of appropriations on the relevant titles on the expenditure side of the budget.

The amounts indicated in the budget remarks of the relevant budget lines on the expenditure side of the budget provide information about the total amount in relation to the given programme.

*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 433 I, 22.12.2020, p. 23).

5 0 4 1 European Union Recovery Instrument (EURI) — Non-assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate any revenue linked to the European Union Recovery Instrument which is not used in accordance with Article 21 of the Financial Regulation.

*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 433 I, 22.12.2020, p. 23).

**CHAPTER 5 1 — EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES**5 1 0 *External Action Guarantee*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

COMMISSION

**CHAPTER 5 1 — EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES** (*cont'd*)**5 1 0** (*cont'd*)*Remarks*

The Union's guarantee is for borrowing and lending operations for third countries and for loans and other operations granted by financial establishments in third countries. This article also records the revenues stemming from previous external guarantees.

This article covers the External Action Guarantee, including the European Fund for Sustainable Development Plus (EFSD+), the European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries and the guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and Eastern Europe and the Commonwealth of Independent States. It also covers the European Union guarantees for European Investment Bank loans to third countries and the guarantees for macro-financial assistance and Euratom loans granted under previous MFFs, as well as the European Union guarantee for the European Fund for Sustainable Development (EFSD).

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 14 20 03 02 of the statement of expenditure in this section, provided that that revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest is given in the Annex 'Borrowing-and-lending operations' to this section.

*Legal basis*

For the legal basis, see the remarks for Item 14 20 03 02 of the statement of expenditure in this section.

**CHAPTER 5 2 — INTEREST RATE SUBSIDIES****5 2 0** *Interest rate subsidies linked to MFA+ loans to Ukraine*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

## New content

This article is intended to record revenue aiming at granting an interest rate subsidy for MFA+ loans to Ukraine.

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

**CHAPTER 5 2 — INTEREST RATE SUBSIDIES** (*cont'd*)**5 2 0** (*cont'd*)*Legal basis*

For the legal basis, see the remarks for Article 14 07 01 of the statement of expenditure in this section.

**CHAPTER 5 3 — SURPLUS FROM THE COMMON PROVISIONING FUND****5 3 0** ***Repayment to the budget of a surplus from the common provisioning fund***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive any surplus in the provisioning of budgetary guarantees or financial assistance to third countries, held in the common provisioning fund in accordance with Article 213(4), point (a) of the Financial Regulation.

*Legal basis*

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), and in particular Article 12 thereof.

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 Article 213(4), point (a), thereof.

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) 2021/947 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1).

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macro-financial assistance to Ukraine, reinforcing the common provisioning fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, p. 1), and in particular Article 14(2) and (3) thereof.

COMMISSION

## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 6 0				
<b>6 0 1</b>	<b>Research and Innovation</b>				
6 0 1 0	Horizon Europe — Assigned revenue	p.m.	p.m.	571 333 155,33	
6 0 1 1	Euratom Research and Training Programme — Assigned revenue	p.m.	p.m.	3 332 009,06	
6 0 1 2	International Thermonuclear Experimental Reactor (ITER) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 3	High-flux reactor — Assigned revenue	p.m.	p.m.	6 701 000,—	
6 0 1 4	Research Fund for Coal and Steel — Assigned revenue	p.m.	p.m.	4 848 454,09	
	<i>Article 6 0 1 — Total</i>	p.m.	p.m.	586 214 618,48	
<b>6 0 2</b>	<b>European Strategic Investments</b>				
6 0 2 0	InvestEU Fund — Assigned revenue	p.m.	p.m.	342 339 183,68	
6 0 2 1	Connecting Europe Facility — Assigned revenue	p.m.	p.m.	27 045 118,57	
6 0 2 2	Digital Europe Programme — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 0 2 — Total</i>	p.m.	p.m.	369 384 302,25	
<b>6 0 3</b>	<b>Single Market</b>				
6 0 3 0	Single Market Programme — Assigned revenue	p.m.	p.m.	3 853 825,99	
6 0 3 1	Union Anti-Fraud Programme — Assigned revenue	p.m.	p.m.	759 156,66	
6 0 3 2	Cooperation in the field of taxation — Assigned revenue	p.m.	p.m.	2 655 976,87	
6 0 3 3	Cooperation in the field of customs — Assigned revenue	p.m.	p.m.	4 369 701,94	
	<i>Article 6 0 3 — Total</i>	p.m.	p.m.	11 638 661,46	

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL (cont'd)**  
**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 0 4</b>	<b>Space</b>				
6 0 4 1	European Space Programme — Assigned revenue	p.m.	p.m.	8 065,09	
6 0 4 2	Union Secure Connectivity Programme — Assigned revenue	p.m.			
	<i>Article 6 0 4 — Total</i>	p.m.	p.m.	8 065,09	
<b>6 0 9</b>	<b>Single Market, Innovation and Digital — Non-assigned revenue</b>	p.m.	p.m.	1 395 272,99	
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	968 640 920,27	
	CHAPTER 6 1				
<b>6 1 0</b>	<b>Regional Development and Cohesion</b>				
6 1 0 0	European Regional Development Fund — Assigned revenue	p.m.	p.m.	1 969 888 552,60	
6 1 0 1	Cohesion Fund — Assigned revenue	p.m.	p.m.	612 634 170,45	
6 1 0 2	Support to the Turkish-Cypriot community — Assigned revenue	p.m.	p.m.	22 022,68	
	<i>Article 6 1 0 — Total</i>	p.m.	p.m.	2 582 544 745,73	
<b>6 1 1</b>	<b>Recovery and Resilience</b>				
6 1 1 0	Recovery and Resilience Facility (including Technical Support Instrument) — Assigned revenue	p.m.	p.m.	7 088 964,59	
6 1 1 1	Protection of the euro against counterfeiting — Assigned revenue	p.m.	p.m.	16 440,69	
6 1 1 2	Union Civil Protection Mechanism — Assigned revenue	p.m.	p.m.	1 820 670,58	
6 1 1 3	EU4Health programme — Assigned revenue	p.m.	p.m.	622 097,59	
6 1 1 4	Instrument for emergency support within the Union — Assigned revenue	p.m.	p.m.	7 815 551,65	
	<i>Article 6 1 1 — Total</i>	p.m.	p.m.	17 363 725,10	

COMMISSION

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES (cont'd)**  
**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 1 2</b>	<b><i>Investing in People, Social Cohesion and Values</i></b>				
6 1 2 0	European Social Fund Plus — Assigned revenue	p.m.	p.m.	919 130 951,03	
6 1 2 1	Erasmus+ — Assigned revenue	p.m.	p.m.	51 442 967,78	
6 1 2 2	European Solidarity Corps — Assigned revenue	p.m.	p.m.	1 406 912,72	
6 1 2 3	Creative Europe — Assigned revenue	p.m.	p.m.	1 898 636,37	
6 1 2 4	Rights and values — Assigned revenue	p.m.	p.m.	757 333,56	
6 1 2 5	Justice — Assigned revenue	p.m.	p.m.	4 667 041,75	
	<i>Article 6 1 2 — Total</i>	p.m.	p.m.	979 303 843,21	
<b>6 1 9</b>	<b><i>Cohesion, Resilience and Values — Non-assigned revenue</i></b>	p.m.	p.m.	1 060 793,50	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	3 580 273 107,54	
	CHAPTER 6 2				
<b>6 2 0</b>	<b><i>Agriculture and Maritime Policy</i></b>				
6 2 0 0	European Agricultural Guarantee Fund — Assigned revenue	p.m.	p.m.	605 709 417,72	
6 2 0 1	European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	197 427 744,29	
6 2 0 2	European Maritime, Fisheries and Aquaculture Fund — Assigned revenue	p.m.	p.m.	76 893 939,38	
6 2 0 3	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 2 0 — Total</i>	p.m.	p.m.	880 031 101,39	
<b>6 2 1</b>	<b><i>Environment and Climate Action</i></b>				
6 2 1 0	Just Transition Fund — Assigned revenue	p.m.	p.m.	0,—	
6 2 1 1	Programme for the Environment and Climate Action (LIFE) — Assigned revenue	p.m.	p.m.	7 394 911,94	



**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (*cont'd*)**CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT****CHAPTER 6 4 — SECURITY AND DEFENCE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 2 1</b>	( <i>cont'd</i> )				
6 2 1 2	Public sector loan facility under the Just Transition Mechanism — Assigned revenue	p.m.	p.m.	126 446 429,38	
	<i>Article 6 2 1 — Total</i>	p.m.	p.m.	133 841 341,32	
<b>6 2 9</b>	<b>Natural Resources and Environment — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 6 2 — TOTAL</b>	p.m.	p.m.	1 013 872 442,71	
	CHAPTER 6 3				
<b>6 3 0</b>	<b>Migration</b>				
6 3 0 0	Asylum, Migration and Integration Fund — Assigned revenue	p.m.	p.m.	4 069 289,04	
	<i>Article 6 3 0 — Total</i>	p.m.	p.m.	4 069 289,04	
<b>6 3 2</b>	<b>Border Management</b>				
6 3 2 0	Integrated Border Management Fund — Assigned revenue	p.m.	p.m.	1 089 254,53	
	<i>Article 6 3 2 — Total</i>	p.m.	p.m.	1 089 254,53	
<b>6 3 9</b>	<b>Migration and Border Management — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 6 3 — TOTAL</b>	p.m.	p.m.	5 158 543,57	
	CHAPTER 6 4				
<b>6 4 0</b>	<b>Security</b>				
6 4 0 0	Internal Security Fund — Assigned revenue	p.m.	p.m.	2 811 708,52	
6 4 0 1	Nuclear decommissioning — Assigned revenue	p.m.	p.m.	0,—	
6 4 0 2	Nuclear safety and decommissioning — Assigned revenue	p.m.	p.m.	23 000,—	
	<i>Article 6 4 0 — Total</i>	p.m.	p.m.	2 834 708,52	

COMMISSION

**CHAPTER 6 4 — SECURITY AND DEFENCE (cont'd)**  
**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>6 4 1</b>	<b>Defence</b>				
6 4 1 0	European Defence Fund — Assigned revenue	p.m.	p.m.	0,—	
6 4 1 1	Military mobility — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 4 1 — Total</i>	p.m.	p.m.	0,—	
<b>6 4 9</b>	<b>Security and Defence — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 6 4 — TOTAL	p.m.	p.m.	2 834 708,52	
	CHAPTER 6 5				
<b>6 5 0</b>	<b>External Action</b>				
6 5 0 0	Neighbourhood, Development and International Cooperation Instrument – Global Europe — Assigned revenue	p.m.	p.m.	176 336 952,81	
6 5 0 1	Humanitarian aid — Assigned revenue	p.m.	p.m.	8 519 822,13	
6 5 0 2	Common Foreign and Security Policy — Assigned revenue	p.m.	p.m.	24 530 989,35	
6 5 0 3	Overseas countries and territories — Assigned revenue	p.m.	p.m.	0,—	
6 5 0 4	European Instrument for International Nuclear Safety Cooperation	p.m.	p.m.	696 552,19	
	<i>Article 6 5 0 — Total</i>	p.m.	p.m.	210 084 316,48	
<b>6 5 2</b>	<b>Pre-accession assistance</b>				
6 5 2 0	Pre-accession assistance — Assigned revenue	p.m.	p.m.	183 445 195,72	
	<i>Article 6 5 2 — Total</i>	p.m.	p.m.	183 445 195,72	
<b>6 5 9</b>	<b>Neighbourhood and the World — Non-assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	393 529 512,20	

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 6 6				
<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.	641 299 614,33	
6 6 0 1	Innovation Fund — Assigned revenue	p.m.	p.m.	2 897 433 240,57	
6 6 0 2	Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement	3 620 870 287	8 801 547 396	10 924 449 523,28	301,71
6 6 0 3	Contributions by the United Kingdom after the transition period	p.m.	p.m.	0,—	
6 6 0 4	Contributions from the European Coal and Steel Community (ECSC) in liquidation	36 874 795	36 874 795	37 093 133,67	100,59
6 6 0 5	EFTA budget result	p.m.			
	<i>Article 6 6 0 — Total</i>	3 657 745 082	8 838 422 191	14 500 275 511,85	396,43
<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.	1 495 918,28	
6 6 1 2	European Union Solidarity Fund — Assigned revenue	p.m.	p.m.	12 231 532,56	
	<i>Article 6 6 1 — Total</i>	p.m.	p.m.	13 727 450,84	
<b>6 6 2</b>	<b><i>Decentralised agencies — Assigned revenue</i></b>	p.m.	p.m.	99 737 375,91	
<b>6 6 3</b>	<b><i>Pilot projects, preparatory actions, prerogatives and other actions</i></b>	p.m.	p.m.	2 826 721,42	
<b>6 6 8</b>	<b><i>Other contributions and refunds — Assigned revenue</i></b>	p.m.	p.m.	27 538 563,56	
<b>6 6 9</b>	<b><i>Other contributions and refunds — Non-assigned revenue</i></b>	200 000 000	200 000 000	2 299 962,78	1,15
	<b>CHAPTER 6 6 — TOTAL</b>	<b>3 857 745 082</b>	<b>9 038 422 191</b>	<b>14 646 405 586,36</b>	<b>379,66</b>

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**CHAPTER 6 7 — COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 7 0	CHAPTER 6 7				
	<i>Completion for outstanding recovery orders prior to 2021</i>	p.m.	p.m.	263 300 023,11	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	263 300 023,11	
	<b>Title 6 — Total</b>	<b>3 857 745 082</b>	<b>9 038 422 191</b>	<b>20 874 014 844,28</b>	<b>541,09</b>

## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL

6 0 1 **Research and Innovation**

## 6 0 1 0 Horizon Europe — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	571 333 155,33

*Remarks*

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 01 02 and Article 01 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 01 02 of the statement of expenditure in this section.

## 6 0 1 1 Euratom Research and Training Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 332 009,06

*Remarks*

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 01 03 and Article 01 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 01 03 of the statement of expenditure in this section.

## 6 0 1 2 International Thermonuclear Experimental Reactor (ITER) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 1** (*cont'd*)6 0 1 2 (*cont'd*)*Remarks*

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 01 04 and Article 01 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 01 04 of the statement of expenditure in this section.

6 0 1 3 High-flux reactor — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	6 701 000,—

*Remarks*

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 Item 01 20 03 05 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Item 01 20 03 05 of the statement of expenditure in this section.

6 0 1 4 Research Fund for Coal and Steel — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 848 454,09

*Remarks*

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 Items 01 20 03 01 and 02 20 03 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Items 01 20 03 01 and 02 20 03 02 of the statement of expenditure in this section.

**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 2 European Strategic Investments**

## 6 0 2 0 InvestEU Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	342 339 183,68

*Remarks*

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 02 02 and Article 02 01 10 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 02 02 of the statement of expenditure in this section.

## 6 0 2 1 Connecting Europe Facility — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	27 045 118,57

*Remarks*

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 02 03 and Articles 02 01 21, 02 01 22 and 02 01 23 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 02 03 of the statement of expenditure in this section.

## 6 0 2 2 Digital Europe Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 02 04 and Article 02 01 30 of the statement of expenditure in this section.

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**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (cont'd)**6 0 2** (cont'd)

6 0 2 2 (cont'd)

*Legal basis*

For the legal basis, see the remarks for Chapter 02 04 of the statement of expenditure in this section.

**6 0 3** **Single Market**

6 0 3 0 Single Market Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 853 825,99

*Remarks*

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 03 02 and Article 03 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 03 02 of the statement of expenditure in this section.

6 0 3 1 Union Anti-Fraud Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	759 156,66

*Remarks*

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 03 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 03 03 of the statement of expenditure in this section.



**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 3** (*cont'd*)**6 0 3 2** Cooperation in the field of taxation — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 655 976,87

*Remarks*

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 03 04 and Article 03 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 03 04 of the statement of expenditure in this section.

**6 0 3 3** Cooperation in the field of customs — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 369 701,94

*Remarks*

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 03 05 and Article 03 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 03 05 of the statement of expenditure in this section.

**6 0 4** **Space****6 0 4 1** European Space Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	8 065,09

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**CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL** (*cont'd*)**6 0 4** (*cont'd*)6 0 4 1 (*cont'd*)*Remarks*

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 04 02 and Article 04 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 04 02 of the statement of expenditure in this section.

6 0 4 2 Union Secure Connectivity Programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.		

*Remarks*

## New item

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 Chapters 04 03 and 13 05 and Article 04 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see also the remarks for Chapters 04 03 and 13 05 of the statement of expenditure in this section.

**6 0 9** ***Single Market, Innovation and Digital — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 395 272,99

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 0 which is not used in accordance with Article 21 of the Financial Regulation.

## CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES

**6 1 0** *Regional Development and Cohesion*

## 6 1 0 0 European Regional Development Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 969 888 552,60

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayment of advances and financial corrections.

This item also records the revenues stemming from the completion of the predecessor European Regional Development Fund.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 05 02 and Article 05 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 05 02 of the statement of expenditure in this section.

## 6 1 0 1 Cohesion Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	612 634 170,45

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayment of advances and financial corrections.

This item also records the revenues stemming from the completion of the predecessor Cohesion Fund programmes.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 05 03 and Article 05 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 05 03 of the statement of expenditure in this section.

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**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 0** (*cont'd*)

6 1 0 2 Support to the Turkish-Cypriot community — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	22 022,68

*Remarks*

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 05 04 and Article 05 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 05 04 of the statement of expenditure in this section.

**6 1 1** ***Recovery and Resilience***

6 1 1 0 Recovery and Resilience Facility (including Technical Support Instrument) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 088 964,59

*Remarks*

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 06 02 and Article 06 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 06 02 of the statement of expenditure in this section.

6 1 1 1 Protection of the euro against counterfeiting — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	16 440,69

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (cont'd)**6 1 1** (cont'd)

6 1 1 1 (cont'd)

*Remarks*

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 06 03 and Article 06 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 06 03 of the statement of expenditure in this section.

6 1 1 2 Union Civil Protection Mechanism — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 820 670,58

*Remarks*

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 06 05 and Article 06 01 04 of the statement of expenditure in this section.

This item also records the revenues stemming from the completion of its predecessor, the Union Civil Protection Mechanism.

*Legal basis*

For the legal basis, see the remarks for Chapter 06 05 of the statement of expenditure in this section.

6 1 1 3 EU4Health programme — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	622 097,59

*Remarks*

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 06 06 and Article 06 01 05 of the statement of expenditure in this section.

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**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 1** (*cont'd*)6 1 1 3 (*cont'd*)*Legal basis*

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

6 1 1 4 Instrument for emergency support within the Union — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 815 551,65

*Remarks*

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 06 07 and Article 06 01 06 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 06 07 of the statement of expenditure in this section.

**6 1 2 Investing in People, Social Cohesion and Values**

6 1 2 0 European Social Fund Plus — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	919 130 951,03

*Remarks*

This item is intended to accommodate assigned revenue resulting from the repayment of advances and financial corrections.

This item also records the revenues stemming from the completion of its predecessor, the European Social Fund.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 07 02 and Article 07 01 01 of the statement of expenditure in this section.

**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 2** (*cont'd*)6 1 2 0 (*cont'd*)*Legal basis*

For the legal basis, see the remarks for Chapter 07 02 of the statement of expenditure in this section.

6 1 2 1 Erasmus+ — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	51 442 967,78

*Remarks*

This item also records the revenues stemming from the completion of its predecessor, the Erasmus programme.

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 07 03 and Article 07 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 07 03 of the statement of expenditure in this section.

6 1 2 2 European Solidarity Corps — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 406 912,72

*Remarks*

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 07 04 and Article 07 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 07 04 of the statement of expenditure in this section.

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**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 2** (*cont'd*)**6 1 2 3** Creative Europe — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 898 636,37

*Remarks*

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 07 05 and Article 07 01 04 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 07 05 of the statement of expenditure in this section.

**6 1 2 4** Rights and values — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	757 333,56

*Remarks*

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 07 06 and Article 07 01 05 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 07 06 of the statement of expenditure in this section.

**6 1 2 5** Justice — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 667 041,75

*Remarks*

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 07 07 and Article 07 01 06 of the statement of expenditure in this section.



**CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES** (*cont'd*)**6 1 2** (*cont'd*)6 1 2 5 (*cont'd*)*Legal basis*

For the legal basis, see the remarks for Chapter 07 07 of the statement of expenditure in this section.

**6 1 9 Cohesion, Resilience and Values — Non-assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 060 793,50

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 1 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT****6 2 0 Agriculture and Maritime Policy**

6 2 0 0 European Agricultural Guarantee Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	605 709 417,72

*Remarks*

This item is intended to accommodate revenue assigned to the European Agricultural Guarantee Fund (EAGF) resulting from:

- decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspective and the EAGF under Heading 2 of the 2007-2013 and the 2014-2020 MFF as well as under Heading 3 of the 2021-2027 MFF in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 and Articles 53, 54 and 55 of Regulation (EU) 2021/2116;
- amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the EAGF under Heading 2 of the 2007-2013 and the 2014-2020 MFF as well as under Heading 3 of the 2021-2027 MFF in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013 and Article 56 of Regulation (EU) 2021/2116;

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**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (*cont'd*)**6 2 0** (*cont'd*)**6 2 0 0** (*cont'd*)

- corrections related to non-compliance with payment deadlines in accordance with Article 40 of Regulation (EU) No 1306/2013 and Article 38 of Regulation (EU) 2021/2116;
- regularisations of certain files related to the milk superlevy that was collected and declared by Member States for the last time under the general budget of the Union for 2016 following the end of the milk quota system in calendar year 2015;
- net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013 and Article 56 of Regulation (EU) 2021/2116.

In accordance with Article 43 of Regulation (EU) No 1306/2013 and Article 45 of Regulation (EU) 2021/2116, such amounts are to be considered as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budget line under the EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 739 800 000, including EUR 339 800 000 estimated to be carried over from 2023 to 2024 in accordance with Article 12(4), point (b), of the Financial Regulation. When establishing the budget for 2024, this amount was taken into account for financing the needs of measures under Article 08 02 04 (Item 08 02 04 01).

*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) 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, 06.12.2021, p. 187).

**6 2 0 1** European Agricultural Fund for Rural Development — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	197 427 744,29

*Remarks*

This item is intended to accommodate revenue assigned to the European Agricultural Fund for Rural Development (EAFRD) resulting from:

- amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union within the context of rural development financed by the European Agricultural Guidance and Guarantee Fund (Guidance Section) under Heading 1 of the 2000-2006 Financial Perspectives and the EAFRD under Heading 2 of the 2007-2013 and the 2014-2020 MFF as well as under Heading 3 of the 2021-2027 MFF in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 and Articles 53, 54 and 55 of Regulation (EU) 2021/2116.

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (*cont'd*)**6 2 0** (*cont'd*)6 2 0 1 (*cont'd*)

- amounts in relation to the repayment of payments on account under the EAFRD;
- amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the EAFRD in accordance with Articles 54 and 56 of Regulation (EU) No 1306/2013 and Articles 57 and 58 of Regulation (EU) 2021/2116.

In accordance with Article 43 of Regulation (EU) No 1306/2013 and Article 45 of Regulation (EU) 2021/2116, such amounts are to be considered as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budget line under the EAFRD of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 400 000 000. When establishing the budget for 2024, this amount was taken into account for financing the needs of measures under Article 08 03 01 (Item 08 03 01 02).

*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) 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).

6 2 0 2 European Maritime, Fisheries and Aquaculture Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	76 893 939,38

*Remarks*

This item is intended to accommodate assigned revenue resulting from repayments of unused aid, repayments on accounts and financial corrections in connection with the European Maritime, Fisheries and Aquaculture Fund (EMFAF) for the 2021-2027 programming period, the European Maritime and Fisheries Fund (EMFF) for the 2014-2020 programming period, the European Fisheries Fund (EFF) for the 2007-2013 programming and the Financial Instrument for Fisheries Guidance for (FIG) for the 2000-2006 programming period.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under Chapter 08 04 and Article 08 01 03 of the statement of expenditure in this section.

COMMISSION

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (cont'd)**6 2 0** (cont'd)

6 2 0 2 (cont'd)

*Legal basis*

For the legal basis, see the remarks for Chapter 08 04 of the statement of expenditure in this section.

6 2 0 3 Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate revenue resulting from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries and from the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under Chapter 08 05 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 08 05 of the statement of expenditure in this section.

**6 2 1** **Environment and Climate Action**

6 2 1 0 Just Transition Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the provision of corresponding appropriations on the lines under Chapter 09 03 and Article 09 01 02 of the statement of expenditure in this section.

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** *(cont'd)***6 2 1** *(cont'd)***6 2 1 0** *(cont'd)**Legal basis*

For the legal basis, see the remarks for Chapter 09 03 of the statement of expenditure in this section.

**6 2 1 1** Programme for the Environment and Climate Action (LIFE) — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 394 911,94

*Remarks*

This item is intended to accommodate assigned revenue resulting from recoveries of amounts unduly paid in connection with the Programme for the Environment and Climate Action (LIFE) for the 2021-2027 MFF and the 2014-2020 MFF, the LIFE+ programme for the 2007-2013 MFF as well as from any previous programmes in the field of environment and climate action.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under Chapter 09 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 09 02 of the statement of expenditure in this section.

**6 2 1 2** Public sector loan facility under the Just Transition Mechanism — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	126 446 429,38

*Remarks*

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 09 04 and Article 09 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 09 04 of the statement of expenditure in this section.

**6 2 9** *Natural Resources and Environment — Non-assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

COMMISSION

**CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT** (*cont'd*)**6 2 9** (*cont'd*)*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 2 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT****6 3 0** **Migration**

## 6 3 0 0 Asylum, Migration and Integration Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	4 069 289,04

*Remarks*

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 10 02 and Article 10 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 10 02 of the statement of expenditure in this section.

**6 3 2** **Border Management**

## 6 3 2 0 Integrated Border Management Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 089 254,53

*Remarks*

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 Chapters 11 01, 11 02, 11 03, 11 10 and 12 10 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapters 11 02, 11 03, 11 10 and 12 10 of the statement of expenditure in this section.

**CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT** (*cont'd*)**6 3 9 Migration and Border Management — Non-assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 3 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 4 — SECURITY AND DEFENCE****6 4 0 Security****6 4 0 0 Internal Security Fund — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 811 708,52

*Remarks*

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 12 02 and Article 12 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 12 02 of the statement of expenditure in this section.

**6 4 0 1 Nuclear decommissioning — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 12 03 and Article 12 01 02 of the statement of expenditure in this section.

COMMISSION

**CHAPTER 6 4 — SECURITY AND DEFENCE** (*cont'd*)**6 4 0** (*cont'd*)6 4 0 1 (*cont'd*)*Legal basis*

For the legal basis, see the remarks for Chapter 12 03 of the statement of expenditure in this section.

6 4 0 2 Nuclear safety and decommissioning — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 000,—

*Remarks*

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 12 04 and Article 12 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 12 04 of the statement of expenditure in this section.

**6 4 1** **Defence**

6 4 1 0 European Defence Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 Chapters 13 02 and 13 03 as well as under Articles 13 01 01 and 13 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapters 13 02 and 13 03 of the statement of expenditure in this section.

6 4 1 1 Military mobility — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—



**CHAPTER 6 4 — SECURITY AND DEFENCE (cont'd)****6 4 1** (cont'd)

6 4 1 1 (cont'd)

*Remarks*

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 13 04 and Article 13 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 13 04 of the statement of expenditure in this section.

**6 4 9 Security and Defence — Non-assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 4 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD****6 5 0 External Action**

6 5 0 0 Neighbourhood, Development and International Cooperation Instrument – Global Europe — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	176 336 952,81

*Remarks*

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 02 and Article 14 01 01 of the statement of expenditure in this section.

This item is also intended to record the external assigned revenue of the European Development Fund (EDF) and gives rise to the entry of additional appropriations on the lines under Article 16 01 05 of the statement of expenditure in this section.

COMMISSION

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (*cont'd*)**6 5 0** (*cont'd*)6 5 0 0 (*cont'd*)*Legal basis*

For the legal basis, see the remarks for Chapter 14 02 and for Chapter 16 01 of the statement of expenditure in this section.

*Reference acts*

Commission Decision of 7 September 2022 on the financing of a special measure for humanitarian assistance in favour of Africa, Caribbean and Pacific (ACP) countries to be financed from the 10th and 11th European Development Funds (EDF) following Russia's war of aggression against Ukraine (C(2022)6535).

Commission Decision of 9 September 2022 on the financing of a special measure for 2022 for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine (C(2022)6554).

6 5 0 1 Humanitarian aid — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	8 519 822,13

*Remarks*

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 03 and Article 14 01 02 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 14 03 of the statement of expenditure in this section.

6 5 0 2 Common Foreign and Security Policy — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	24 530 989,35

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (*cont'd*)**6 5 0** (*cont'd*)6 5 0 2 (*cont'd*)*Remarks*

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 04 and Article 14 01 03 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 14 04 of the statement of expenditure in this section.

6 5 0 3 Overseas countries and territories — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 05 and Article 14 01 04 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 14 05 of the statement of expenditure in this section.

6 5 0 4 European Instrument for International Nuclear Safety Cooperation

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	696 552,19

*Remarks*

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 06 and Article 14 01 05 of the statement of expenditure in this section.

COMMISSION

**CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD** (*cont'd*)**6 5 0** (*cont'd*)6 5 0 4 (*cont'd*)*Legal basis*

For the legal basis, see the remarks for Chapter 14 06 of the statement of expenditure in this section.

**6 5 2** ***Pre-accession assistance***

6 5 2 0 Pre-accession assistance — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	183 445 195,72

*Remarks*

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 15 02 and Article 15 01 01 of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Chapter 15 02 of the statement of expenditure in this section.

**6 5 9** ***Neighbourhood and the World — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Chapter 6 5 which is not assigned in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****6 6 0** ***Special contributions and refunds***

6 6 0 0 EFTA contributions — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	641 299 614,33

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)6 6 0 0 (*cont'd*)*Remarks*

This item is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

Contributions by the European Free Trade Association Member States are made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

*Reference acts*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

6 6 0 1 Innovation Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 897 433 240,57

*Remarks*

This item is intended to record the external assigned revenue of the Innovation Fund (IF). This revenue results from the auctioning of the allowances and the unspent amounts from the previous NER300 fund in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC. The external assigned revenue becoming available on this item is intended to cover all expenditure related to the implementation tasks carried out by the Commission.

For financial year 2024, it is provisionally estimated that an amount of EUR 10 550 000 will be needed in order to finance the contribution to the expenditure for the European Climate, Infrastructure and Environment Executive Agency's (CINEA) staff and administration, incurred as a result of the Agency's role in the management of the Innovation Fund financed from Item 16 01 02 74.

The appropriation from Article 16 01 02 will cover the administrative and management costs incurred in relation to the Innovation Fund implementation activities and preparatory activities for the implementation of the Social Climate Fund, in particular costs for external personnel in headquarters.

COMMISSION

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)6 6 0 1 (*cont'd*)

As regards the operational expenditure for financial year 2024 financed from Article 16 03 01, calls for proposals for projects and competitive bidding for fixed premiums, contracts for difference or carbon contracts for difference of EUR 4 800 000 000 are planned during that year.

*Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emissions allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

Regulation (EU) 2023/955 of the European Parliament and of the Council of 10 May 2023 establishing a Social Climate Fund and amending Regulation (EU) 2021/1060 (OJ L 130, 16.5.2023, p. 1.)

*Reference acts*

Commission Regulation (EU) No 1031/2010 of 12 November 2010 on the timing, administration and other aspects of auctioning of greenhouse gas emission allowances pursuant to Directive 2003/87/EC of the European Parliament and of the Council establishing a system for greenhouse gas emission allowances trading within the Union (OJ L 302, 18.11.2010, p. 1).

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6).

Commission Decision C(2020)1892 of 25 March 2020 delegating the management of the revenues of the Innovation Fund to the European Investment Bank (OJ C 133, 24.4.2020, p. 6).

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

2024 estimate	2023 estimate	2022 out-turn
3 620 870 287	8 801 547 396	10 924 449 523,28

*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.

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)6 6 0 2 (*cont'd*)

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).

6 6 0 3 Contributions by the United Kingdom after the transition period

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to record the contributions from the United Kingdom for participation in Union programmes and activities after the transition period provided for in 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.

This includes, in particular, the Trade and Cooperation Agreement with the United Kingdom, which provides for a financial contribution from the United Kingdom, consisting of a participation fee and an operational contribution.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

*Reference acts*

Political declaration setting out the framework for the future relationship between the European Union and the United Kingdom (OJ C 384 I, 12.11.2019, p. 178).

Trade and Cooperation Agreement between the European Union and the European Atomic Energy Community, of the one part, and the United Kingdom of Great Britain and Northern Ireland, of the other part (OJ L 149, 30.4.2021, p. 10), and in particular Part Five thereof.

COMMISSION

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 0** (*cont'd*)**6 6 0 4** Contributions from the European Coal and Steel Community (ECSC) in liquidation

2024 estimate	2023 estimate	2022 out-turn
36 874 795	36 874 795	37 093 133,67

*Remarks*

This item is intended to record the annual contributions from the European Coal and Steel Community (ECSC) in liquidation to the Union's annual budget for the years 2021 to 2025 that are resulting from the application of the Article 145 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.

Under this item, the Union is liable to the United Kingdom for its share in the net assets of the ECSC in liquidation on 31 December 2020 (EUR 184 373 974) and the related reimbursement shall be made in five equal annual instalments (EUR 36 874 795) from 2021 to 2025.

These contributions from the ECSC in liquidation therefore aim at fully compensating the effects of the corresponding reductions accounted for in the contributions to the Union's annual budget of the United Kingdom, as recorded under the item 6 6 0 2.

*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).

**6 6 0 5** EFTA budget result

2024 estimate	2023 estimate	2022 out-turn
p.m.		

*Remarks*

New item

This item is intended to record the EFTA budget result.

*Legal basis*

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).



**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 1** **Solidarity mechanisms (special instruments)**

## 6 6 1 1 European Globalisation Adjustment Fund for Displaced Workers — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 495 918,28

*Remarks*

This item is intended to accommodate assigned revenue resulting from financial corrections and recoveries in connection with the European Globalisation Adjustment Fund for Displaced Workers (EGF) interventions under the current 2021-2027 MFF and previous MFFs.

The amounts entered under this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations to any budget line under the EGF of the statement of expenditure in this section.

*Legal basis*

For the legal basis, see the remarks for Articles 16 02 02 and 16 02 99 of the statement of expenditure in this section.

## 6 6 1 2 European Union Solidarity Fund — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	12 231 532,56

*Remarks*

This item is intended to accommodate any revenue resulting from financial corrections and recoveries in connection with the European Union Solidarity Fund (EUSF) interventions under the current 2021-2027 MFF and previous MFFs.

The amounts entered under this item will be recovered and used in accordance with Council Regulation (EC) No 2012/2002.

*Legal basis*

For the legal basis, see the remarks for Article 16 02 01 of the statement of expenditure in this section.

**6 6 2** **Decentralised agencies — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	99 737 375,91

COMMISSION

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS** (*cont'd*)**6 6 2** (*cont'd*)*Remarks*

This article is intended to record revenue from decentralised agencies.

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 which bore the initial expenditure giving rise to the corresponding revenue.

**6 6 3** ***Pilot projects, preparatory actions, prerogatives and other actions***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 826 721,42

*Remarks*

This article is intended to record revenue from pilot projects, preparatory actions, prerogatives and other actions.

In accordance with Article 21 of the Financial Regulation, this revenue might give rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

**6 6 8** ***Other contributions and refunds — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	27 538 563,56

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Title 6 which, in accordance with Article 21 of the Financial Regulation, must be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

**6 6 9** ***Other contributions and refunds — Non-assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
200 000 000	200 000 000	2 299 962,78

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used in accordance with Article 21 of the Financial Regulation.

**CHAPTER 6 7 — COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021****6 7 0** *Completion for outstanding recovery orders prior to 2021*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	263 300 023,11

*Remarks*

This article is intended to record revenue from all outstanding recovery orders issued prior to 2021 for all articles and items of Title 6 included in the nomenclature in force until 31 December 2020.

**GENERAL SUMMARY OF APPROPRIATIONS (2024 AND 2023) AND OUT-TURN (2022)**

Title	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	RESEARCH AND INNOVATION	13 639 104 033	12 701 370 884	13 296 916 265	12 592 550 089	13 235 591 231,94	12 957 219 118,71
02	EUROPEAN STRATEGIC INVESTMENTS	4 593 137 505	4 754 299 370	4 898 772 853	4 386 678 864	5 508 184 625,61	4 780 000 796,79
	Reserves (30 02 02)	1 830 000	1 830 000	3 972 000	3 972 000		
		4 594 967 505	4 756 129 370	4 902 744 853	4 390 650 864		
03	SINGLE MARKET	953 120 319	909 848 119	939 232 234	943 158 600	1 022 268 758,85	829 563 328,29
	Reserves (30 02 02)	5 107 785	5 107 785				
		958 228 104	914 955 904				
04	SPACE	2 301 073 345	2 455 510 845	2 167 913 237	2 163 472 237	2 076 537 905,—	2 016 342 079,81
	Reserves (30 01 01, 30 02 02)			108 250 000	100 500 000		
				2 276 163 237	2 263 972 237		
05	REGIONAL DEVELOPMENT AND COHESION	47 916 719 344	17 332 018 024	46 185 600 509	36 808 047 634	44 307 209 770,48	43 558 947 530,51
06	RECOVERY AND RESILIENCE	4 719 865 703	4 653 961 893	2 637 868 591	2 640 836 067	1 683 704 493,71	1 010 921 285,47
07	INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES	21 921 947 902	11 728 323 287	21 759 568 963	16 875 341 807	20 653 330 070,51	18 544 090 844,40
	Reserves (30 02 02)	2 158 000	1 693 000	3 666 000	3 666 000		
		21 924 105 902	11 730 016 287	21 763 234 963	16 879 007 807		
08	AGRICULTURE AND MARITIME POLICY	54 877 129 402	53 417 033 942	54 874 041 540	56 145 516 403	53 924 858 027,47	54 613 454 157,17
	Reserves (30 02 02)	66 850 000	38 250 000	3 460 000	3 460 000		
		54 943 979 402	53 455 283 942	54 877 501 540	56 148 976 403		
09	ENVIRONMENT AND CLIMATE ACTION	2 387 264 846	688 732 408	2 340 641 685	598 568 862	2 145 002 225,20	592 027 408,09
	Reserves (30 02 02)	7 386 591	7 386 591				
		2 394 651 437	696 118 999				

Title	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10	MIGRATION	1 677 316 429	1 528 174 176	1 626 790 540	1 243 088 787	1 556 566 026,22	1 598 498 259,04
11	BORDER MANAGEMENT	2 210 626 242	1 716 030 267	2 100 520 978	1 536 291 465	1 838 127 816,14	1 696 473 051,91
	Reserves (30 02 02)	4 763 000	4 763 000				
		2 215 389 242	1 720 793 267				
12	SECURITY	730 770 177	732 317 335	688 722 828	559 037 952	631 988 768,09	506 316 453,65
	Reserves (30 02 02)	2 041 000	2 041 000				
		732 811 177	734 358 335				
13	DEFENCE	1 588 366 749	1 301 055 196	1 240 886 302	547 336 660	1 177 444 514,—	629 778 419,97
	Reserves (30 02 01, 30 02 02)			187 027 699	31 000 000		
				1 427 914 001	578 336 660		
14	EXTERNAL ACTION	14 113 539 967	13 316 536 039	14 680 808 005	11 404 310 319	15 643 687 954,78	11 268 044 896,66
15	PRE-ACCESSION ASSISTANCE	2 116 460 033	1 974 621 274	2 531 071 473	2 590 627 526	1 988 833 994,70	1 835 179 240,75
16	EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK	50 000 000	70 000 000	50 000 000	80 000 000	1 299 242 504,10	1 293 751 898,24
20	ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION	4 221 841 225	4 221 841 225	4 032 059 702	4 032 059 702	3 869 832 180,15	3 869 907 597,00
21	EUROPEAN SCHOOLS AND PENSIONS	2 811 521 330	2 811 521 330	2 624 263 126	2 624 263 126	2 418 303 653,20	2 418 303 653,20
30	RESERVES	1 600 997 587	1 362 466 377	3 111 528 728	2 742 392 000	0,—	0,—
	<b>Total</b>	<b>184 430 802 138</b>	<b>137 675 661 991</b>	<b>181 787 207 559</b>	<b>160 513 578 100</b>	<b>174 980 714 520,15</b>	<b>164 018 820 019,66</b>
	<i>Of which Reserves (30 01 01, 30 02 01, 30 02 02)</i>	<b>90 136 376</b>	<b>61 071 376</b>	<b>306 375 699</b>	<b>142 598 000</b>		

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**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER	928 921 030	928 921 030	878 610 121	878 610 121	824 719 211,—	824 719 211,—
01 02	HORIZON EUROPE	12 083 920 975	11 019 597 632	11 669 289 389	11 129 768 658	11 528 371 565,94	11 408 515 247,37
01 03	EURATOM RESEARCH AND TRAINING PROGRAMME	173 779 602	225 098 883	169 188 183	167 001 765	162 699 570,—	162 195 014,87
01 04	INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)	428 002 426	500 873 254	552 128 572	399 509 002	702 981 885,—	553 981 136,—
01 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	24 480 000	26 880 085	27 700 000	17 660 543	16 819 000,—	7 808 509,47
	<b>Title 01 — Total</b>	<b>13 639 104 033</b>	<b>12 701 370 884</b>	<b>13 296 916 265</b>	<b>12 592 550 089</b>	<b>13 235 591 231,94</b>	<b>12 957 219 118,71</b>



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

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
01 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER					
<b>01 01 01</b>	<b><i>Support expenditure for Horizon Europe</i></b>					
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	1	176 044 594	169 435 000	149 438 638,56	84,89
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1	50 540 220	47 974 763	41 535 260,44	82,18
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	1	84 431 831	83 873 709	74 899 011,88	88,71
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	1	173 348 000	155 843 000	151 373 000,—	87,32
01 01 01 12	External personnel implementing Horizon Europe — Direct research	1	39 037 000	36 430 000	35 891 999,58	91,94
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	1	63 334 000	51 784 000	53 185 465,76	83,98
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	1	58 954 160	58 383 160	57 458 483,—	97,46
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	1	102 627 538	97 156 810	90 364 808,26	88,05
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	1	21 014 977	17 463 567	16 227 344,05	77,22
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	1	14 153 165	14 884 072	13 412 576,—	94,77
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	1	29 682 072	30 372 955	26 904 864,39	90,64
	<i>Article 01 01 01 — Subtotal</i>		813 167 557	763 601 036	710 691 451,92	87,40

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CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<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	7 699 869	7 432 595	6 735 801,—	87,48
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	1	321 130	314 441	275 656,—	85,84
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	1	1 453 002	1 560 269	1 880 440,—	129,42
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	1	55 277 000	56 477 000	56 277 000,—	101,81
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	1	10 455 000	10 455 000	10 455 000,—	100
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	1	32 250 000	31 050 000	31 376 880,—	97,29
	<i>Article 01 01 02 — Subtotal</i>		107 456 001	107 289 305	107 000 777,—	99,58
<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	5 821 795	5 409 100,—	88,38
01 01 03 02	External personnel implementing ITER	1	244 237	215 379	202 016,—	82,71
01 01 03 03	Other management expenditure for ITER	1	1 933 235	1 682 606	1 415 866,08	73,24
	<i>Article 01 01 03 — Subtotal</i>		8 297 472	7 719 780	7 026 982,08	84,69
	<b>Chapter 01 01 — Total</b>		<b>928 921 030</b>	<b>878 610 121</b>	<b>824 719 211,—</b>	<b>88,78</b>

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (*cont'd*)*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.

**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.

**01 01 01 01 Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
176 044 594	169 435 000	149 438 638,56

*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.

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)

**01 01 01** (cont'd)

01 01 01 01 (cont'd)

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

EFTA-EEA	6 231 979 6 6 0 0
Other countries	3 934 999 6 0 1 0

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
50 540 220	47 974 763	41 535 260,44

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	3 490 227 5 0 4 0
EFTA-EEA	1 912 678 6 6 0 0
Other countries	3 520 705 6 0 1 0

01 01 01 03 Other management expenditure for Horizon Europe — Indirect research

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
84 431 831	83 873 709	74 899 011,88

Remarks

This appropriation is intended to cover other administrative expenditure for the management of the specific research and innovation programme — Horizon Europe, in the form of indirect actions, including other administrative expenditure incurred by staff posted in Union delegations.

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)**01 01 01** (cont'd)

01 01 01 03 (cont'd)

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, translations, workshops, seminars, missions, training, and representation expenses, studies, meetings of experts, information and publications and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems needed for the management and implementation of the programme.

It will also cover building-related expenditure of Commission services managing the programme.

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

Proceeds from EURI	1 176 600 5 0 4 0
EFTA-EEA	3 030 539 6 6 0 0
Other countries	3 129 560 6 0 1 0

01 01 01 11 Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
173 348 000	155 843 000	151 373 000,—

*Remarks*

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and implementing the specific research and innovation programme — Horizon Europe, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the JRC and in Union delegations,
- indirect action, consisting of programmes implemented as part of the JRC's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER** (cont'd)

**01 01 01** (cont'd)

01 01 01 11 (cont'd)

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

EFTA-EEA	6 136 519 6 6 0 0
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01 01 01 12 External personnel implementing Horizon Europe — Direct research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
39 037 000	36 430 000	35 891 999,58

*Remarks*

This appropriation is intended to cover the expenditure relating to external personnel not on the establishment plan of the Joint Research Centre (JRC), i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the specific research and innovation programme — Horizon Europe.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)**01 01 01** (cont'd)

01 01 01 12 (cont'd)

— activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

EFTA-EEA	1 381 910 6 6 0 0
Other assigned revenue	299 000 6 0 1 0

01 01 01 13 Other management expenditure for Horizon Europe — Direct research

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
63 334 000	51 784 000	53 185 465,76

*Remarks*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 01 11 and 01 01 01 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,

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CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER (cont’d)

01 01 01 (cont’d)

01 01 01 13 (cont’d)

- non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards,
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union’s policies and work for third parties carried out by the JRC.

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

EFTA-EEA	2 242 024 6 6 0 0
Other assigned revenue	1 397 000 6 0 1 0

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
58 954 160	58 383 160	57 458 483,—

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.



**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER** (cont'd)**01 01 01** (cont'd)

01 01 01 71 (cont'd)

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

EFTA-EEA	2 086 977 6 6 0 0
Other countries	3 288 820 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.

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER** (cont'd)

**01 01 01** (cont'd)

01 01 01 71 (cont'd)

*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.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
102 627 538	97 156 810	90 364 808,26

*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	3 633 015 6 6 0 0
Other countries	1 416 350 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).

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (*cont'd*)**01 01 01** (*cont'd*)01 01 01 72 (*cont'd*)

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.

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER** (cont'd)

**01 01 01** (cont'd)

01 01 01 72 (cont'd)

*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.

01 01 01 73 European Health and Digital Executive Agency — Contribution from Horizon Europe

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
21 014 977	17 463 567	16 227 344,05

*Remarks*

This appropriation is intended to cover the operating costs of the European Health and Digital 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	3 374 000 5 0 4 0
EFTA-EEA	863 370 6 6 0 0
Other countries	503 053 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).

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (*cont'd*)**01 01 01** (*cont'd*)01 01 01 73 (*cont'd*)

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.

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER** (cont'd)

**01 01 01** (cont'd)

01 01 01 73 (cont'd)

*Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
14 153 165	14 884 072	13 412 576,—

*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	2 503 000 5 0 4 0
EFTA-EEA	589 628 6 6 0 0
Other countries	440 194 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).

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER** (*cont’d*)**01 01 01** (*cont’d*)01 01 01 74 (*cont’d*)

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.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
29 682 072	30 372 955	26 904 864,39

*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.

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CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER (cont'd)

01 01 01 (cont'd)

01 01 01 76 (cont'd)

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

Proceeds from EURI	3 993 310 5 0 4 0
EFTA-EEA	1 192 108 6 6 0 0
Other countries	2 112 990 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).



**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (*cont'd*)**01 01 01** (*cont'd*)01 01 01 76 (*cont'd*)

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.

**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.

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)

**01 01 02** (cont'd)

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
7 699 869	7 432 595	6 735 801,—

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.

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
321 130	314 441	275 656,—

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.

01 01 02 03 Other management expenditure for the Euratom Research and Training Programme — Indirect research

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 453 002	1 560 269	1 880 440,—

Remarks

This appropriation is intended to cover other administrative expenditure for all the management and implementation of the Euratom Research and Training Programme, in the form of indirect actions under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)**01 01 02** (cont'd)

01 01 02 03 (cont'd)

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, workshops, seminars, translations, missions, training, and representation expenses, studies, meetings of experts, information and publications and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It will also cover building-related expenditure of Commission services managing the programme as well the development and maintenance of programme-specific and corporate IT systems needed for the implementation of the programme.

01 01 02 11 Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
55 277 000	56 477 000	56 277 000,—

*Remarks*

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and implementing the Euratom Research and Training programme, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the JRC and in Union delegations,
- indirect action, consisting of programmes implemented as part of the JRC's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,

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CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER (cont’d)

01 01 02 (cont’d)

01 01 02 11 (cont’d)

- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union’s policies and work for third parties carried out by the JRC.

01 01 02 12 External personnel implementing the Euratom Research and Training Programme — Direct research

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 455 000	10 455 000	10 455 000,—

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre (JRC), i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the Euratom Research and Training Programme.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union’s policies and work for third parties carried out by the JRC.

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

Other assigned revenue	173 000 6 0 1 1
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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)**01 01 02** (cont'd)

01 01 02 13 Other management expenditure for the Euratom Research and Training Programme — Direct research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
32 250 000	31 050 000	31 376 880,—

*Remarks*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 02 11 and 01 01 02 12, including on missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
  - non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards.
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,

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**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)

**01 01 02** (cont'd)

01 01 02 13 (cont'd)

— activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

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

Other assigned revenue	806 000 6 0 1 1
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**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.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 120 000	5 821 795	5 409 100,—

*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.

**CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' CLUSTER** (cont'd)**01 01 03** (cont'd)

## 01 01 03 02 External personnel implementing ITER

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
244 237	215 379	202 016,—

*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.

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

Other assigned revenue	440 220 6 0 1 2
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## 01 01 03 03 Other management expenditure for ITER

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 933 235	1 682 606	1 415 866,08

*Remarks*

This appropriation is intended to cover other administrative expenditure for all management of the ITER project, in the form of indirect research actions, including other administrative expenditure incurred by staff posted outside the Union.

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the project or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the project, such as conferences, workshops, seminars, missions, training and representation expenses and the development and maintenance of IT systems needed for the management and implementation of the project.

It is also intended to cover building-related expenditure of Commission services managing the project.

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CHAPTER 01 02 — HORIZON EUROPE

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	2 176 231 124	1 363 118 896	2 126 150 713	1 494 155 883	2 112 328 196,25	1 144 555 221,10	83,97
01 02 01 02	Marie Skłodowska-Curie Actions	1	899 754 891	622 716 236	874 130 546	607 437 939	851 026 817,53	348 585 913,99	55,98
01 02 01 03	Research infrastructures	1	328 973 816	290 535 859	311 270 713	152 261 851	302 459 776,—	210 873 244,45	72,58
	<i>Article 01 02 01 — Subtotal</i>		3 404 959 831	2 276 370 991	3 311 551 972	2 253 855 673	3 265 814 789,78	1 704 014 379,54	74,86
<b>01 02 02</b>	<b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>								
01 02 02 10	Cluster 'Health'	1	675 549 025	328 118 657	536 129 598	160 643 110	605 258 579,—	212 770 929,50	64,85
01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	1	176 590 534	71 264 652	201 390 651	75 558 700	150 905 078,—	1 360 078,—	1,91
01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking	1	144 172 417	72 244 509	133 693 568	54 441 083	69 630 152,—	426 189,63	0,59
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	1	306 612 665	268 344 237	263 019 298	217 653 889	258 071 012,—	135 131 205,67	50,36
01 02 02 30	Cluster 'Civil Security for Society'	1	204 320 873	147 613 948	179 433 634	164 186 519	202 756 055,—	177 166 670,33	120,02
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.	0,—	0,—	
01 02 02 40	Cluster 'Digital, Industry and Space'	1	1 174 980 475	1 200 212 079	1 153 294 233	990 847 723	1 287 261 905,—	1 110 534 781,45	92,53
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	1	125 227 913	60 830 207	122 390 944	136 244 364	122 941 000,—	94 469 501,03	155,30
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	1	518 806 492	292 802 657	490 897 463	267 276 208	250 000 000,—	114 901 633,—	39,24



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## CHAPTER 01 02 — HORIZON EUROPE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>01 02 02</b>	(cont'd)								
01 02 02 43	Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking	1	127 335 018	127 551 391	131 204 255	133 182 898	121 529 000,—	164 304 000,—	128,81
01 02 02 50	Cluster 'Climate, Energy and Mobility'	1	1 309 842 641	942 153 278	1 108 861 904	524 088 847	1 289 912 167,43	626 993 218,97	66,55
01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	1	91 088 542	80 381 002	86 511 174	71 872 743	86 280 927,—	61 928 697,—	77,04
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	1	148 885 217	22 611 527	231 570 000	367 061 957	150 583 000,—	174 035 411,—	769,68
01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	1	103 994 557	70 949 557	91 734 167	72 216 259	90 590 298,—	97 408 922,—	137,29
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	1	116 986 367	84 483 044	195 179 077	216 703 846	150 000 000,—	77 834 600,—	92,13
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	1	1 061 696 938	793 950 581	1 042 611 524	656 254 638	1 011 750 348,—	901 553 570,97	113,55
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	1	144 173 389	153 717 118	147 800 000	85 679 477	178 490 000,—	820 000,—	0,53
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	1	32 830 192	30 000 000	32 345 016	28 500 000	31 867 011,—	28 791 563,75	95,97
	<i>Article 01 02 02 — Subtotal</i>		6 463 093 255	4 747 228 444	6 148 066 506	4 222 412 261	6 057 826 532,43	3 980 430 972,30	83,85
<b>01 02 03</b>	<b>Innovative Europe (Pillar III)</b>								
01 02 03 01	European Innovation Council	1	1 166 817 277	844 837 697	1 159 787 387	688 834 000	1 140 758 925,39	680 426 377,72	80,54
01 02 03 02	European innovation ecosystems	1	84 132 515	65 066 252	67 631 453	44 955 069	73 351 476,61	23 759 616,88	36,52

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TITLE 01 — RESEARCH AND INNOVATION

CHAPTER 01 02 — HORIZON EUROPE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>01 02 03</b>	(cont'd)								
01 02 03 03	European Institute of Innovation and Technology (EIT)	1	409 405 758	409 266 819	392 016 307	351 093 932	384 247 983,—	426 642 000,—	104,25
	Article 01 02 03 — Subtotal		1 660 355 550	1 319 170 768	1 619 435 147	1 084 883 001	1 598 358 385,—	1 130 827 994,60	85,72
<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	391 704 081	335 137 773	382 680 166	250 577 864	385 001 151,49	185 891 246,14	55,47
01 02 04 02	Reforming and enhancing the European R&I system	1	50 081 028	58 719 798	49 900 031	52 630 608	80 895 213,51	55 872 368,71	95,15
	Article 01 02 04 — Subtotal		441 785 109	393 857 571	432 580 197	303 208 472	465 896 365,—	241 763 614,85	61,38
<b>01 02 05</b>	<b>Horizontal operational activities</b>								
01 02 05	Horizontal operational activities	1	113 727 230	133 881 913	157 655 567	117 784 243	140 475 493,73	156 766 819,90	117,09
<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.	2 149 087 945	p.m.	3 147 625 008	0,—	4 194 711 466,18	195,19
	Article 01 02 99 — Subtotal		p.m.	2 149 087 945	p.m.	3 147 625 008	0,—	4 194 711 466,18	195,19
	<b>Chapter 01 02 — Total</b>		<b>12 083 920 975</b>	<b>11 019 597 632</b>	<b>11 669 289 389</b>	<b>11 129 768 658</b>	<b>11 528 371 565,94</b>	<b>11 408 515 247,37</b>	<b>103,53</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.

**CHAPTER 01 02 — HORIZON EUROPE** (*cont'd*)

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).

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

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 L, 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).

**01 02 01**      **Excellent Science (Pillar I)**

*Remarks*

This pillar of Horizon Europe aims to promote scientific excellence, attract the best talent to Europe, provide appropriate support to early stage researchers and support the creation and diffusion of scientific excellence, high-quality knowledge, methodologies and skills, technologies and solutions to global social, environmental and economic challenges.

This pillar consists of:

- the European Research Council (ERC),
- Marie Skłodowska-Curie Actions (MSCA),
- research infrastructures.

01 02 01 01      European Research Council

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 176 231 124	1 363 118 896	2 126 150 713	1 494 155 883	2 112 328 196,25	1 144 555 221,10

*Remarks*

This appropriation is intended to provide attractive and flexible funding to enable talented and creative individual researchers, with an emphasis on early stage researchers, and their teams to pursue the most promising avenues at the frontier of science, regardless of their nationality and country of origin and on the basis of Union-wide competition based solely on the criterion of excellence.

**CHAPTER 01 02 — HORIZON EUROPE** (cont'd)**01 02 01** (cont'd)

01 02 01 01 (cont'd)

The activities of the ERC shall support frontier research, in a bottom-up manner, carried out across all fields by principal investigators and their teams in competition at the European level, including early-stage career researchers.

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

EFTA-EEA	77 038 582 6 6 0 0
Other countries	112 618 169 6 0 1 0

01 02 01 02 Marie Skłodowska-Curie Actions

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
899 754 891	622 716 236	874 130 546	607 437 939	851 026 817,53	348 585 913,99

*Remarks*

This appropriation is intended to cover the following activities and actions:

Under Horizon Europe, the Marie Skłodowska-Curie Actions (MSCA) continue to support the career development and training of researchers through trans-national, cross-sectoral and interdisciplinary mobility. This will be achieved, inter alia, through the development of excellent and innovative doctoral training programmes, postdoctoral fellowships and collaborative projects, which promote high-quality training, employment and mentoring standards for researchers at all stages of their careers, and cooperation between academic and non-academic organisations in Europe and beyond.

The MSCA will contribute to the Commission's political priorities and missions, with specific focus on the European Green Deal, the Digital Agenda and Making Europe Stronger in the World.

The Commission will inform stakeholders and interested parties worldwide about the MSCA and facilitate their participation in Horizon Europe. The Commission will also continue to inform the public about the positive impact of MSCA-funded research projects on their daily lives and to motivate pupils and students to consider a career in science and research. In addition, it will support the MSCA alumni as well as a network of national contact points dedicated to the MSCA.

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

EFTA-EEA	31 851 323 6 6 0 0
Other assigned revenue	13 806 837 6 0 1 0

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 01 (cont'd)

01 02 01 03 Research infrastructures

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
328 973 816	290 535 859	311 270 713	152 261 851	302 459 776,—	210 873 244,45

Remarks

This appropriation is intended to endow Europe with world-class sustainable research infrastructures open and accessible to all researchers in Europe and beyond, which fully exploit their potential for scientific advance and innovation. Key objectives are to reduce the fragmentation of the research and innovation ecosystem, avoiding duplication of effort, and to better coordinate the design, development, accessibility and use of research infrastructures, including those financed from the European Regional Development Fund.

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

EFTA-EEA	11 645 673 6 6 0 0
Other countries	3 539 132 6 0 1 0

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,

CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

- 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.

01 02 02 10 Cluster 'Health'

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
675 549 025	328 118 657	536 129 598	160 643 110	605 258 579,—	212 770 929,50

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	23 914 435 6 6 0 0
Other countries	14 925 267 6 0 1 0

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 11 Cluster 'Health' — Innovative Health Initiative Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
176 590 534	71 264 652	201 390 651	75 558 700	150 905 078,—	1 360 078,—

Remarks

The Innovative Health Initiative Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Health'. It will help create a Union-wide health research and innovation ecosystem that facilitates the translation of scientific knowledge into tangible innovations. It will foster the development of safe, effective, people-centred and cost-effective products and services that target key unmet public health needs and drive cross-sectoral health innovation for a globally competitive European health industry. It will cover prevention, diagnostics, treatment and disease management affecting the population of the Union including the Europe's Beating Cancer Plan. The initiative will contribute to reaching the objectives of the new Industrial Strategy for Europe and the Pharmaceutical Strategy for Europe.

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

EFTA-EEA	6 251 305 6 6 0 0
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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).

01 02 02 12 Cluster 'Health' — Global Health EDCTP3 Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
144 172 417	72 244 509	133 693 568	54 441 083	69 630 152,—	426 189,63



## CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 12 (cont'd)

*Remarks*

The Global Health EDCTP3 Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Health'. It will deliver new solutions for reducing the burden of infectious diseases in sub-Saharan Africa, and strengthen research capacities to prepare for and respond to re-emerging infectious diseases in sub-Saharan Africa and across the world.

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

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EFTA-EEA	5 103 704 6 6 0 0
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*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).

01 02 02 20 Cluster 'Culture, Creativity and Inclusive Society'

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
306 612 665	268 344 237	263 019 298	217 653 889	258 071 012,—	135 131 205,67

*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).

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EFTA-EEA	10 854 088 6 6 0 0
Other countries	3 754 233 6 0 1 0

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 20 (cont'd)

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 19 051 698 in commitment appropriations is available for this budget item further to decommitments made in 2022 as a result of total or partial non-implementation of research projects.

01 02 02 30 Cluster 'Civil Security for Society'

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
204 320 873	147 613 948	179 433 634	164 186 519	202 756 055,—	177 166 670,33

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	7 232 959 6 6 0 0
Other countries	7 248 257 6 0 1 0

01 02 02 31 Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 31 (cont'd)

*Remarks*

The European Cybersecurity Industrial, Technology and Research Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe Programme and of Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

*Legal basis*

Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

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).

Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (OJ L 202, 8.6.2021, p. 1).

01 02 02 40 Cluster 'Digital, Industry and Space'

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 174 980 475	1 200 212 079	1 153 294 233	990 847 723	1 287 261 905,—	1 110 534 781,45

*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	41 594 309 6 6 0 0
Other countries	50 753 173 6 0 1 0

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 40 (cont'd)

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 47 682 791 in commitment appropriations is available for this budget item further to decommitments made in 2022 as a result of total or partial non-implementation of research projects.

01 02 02 41 Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 227 913	60 830 207	122 390 944	136 244 364	122 941 000,—	94 469 501,03

Remarks

The European High-Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon Europe, in particular cluster 'Digital, Industry and Space'. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

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

EFTA-EEA	4 433 068 6 6 0 0
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Legal basis

Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488 (OJ L 256, 19.7.2021, p. 3).

01 02 02 42 Cluster 'Digital, Industry and Space' — Chips Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
518 806 492	292 802 657	490 897 463	267 276 208	250 000 000,—	114 901 633,—

**CHAPTER 01 02 — HORIZON EUROPE** (*cont'd*)**01 02 02** (*cont'd*)01 02 02 42 (*cont'd*)*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	18 365 750 6 6 0 0
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In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 26 059 125 in commitment appropriations is available for this budget item further to decommitments made in 2022 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).

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 43 Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
127 335 018	127 551 391	131 204 255	133 182 898	121 529 000,—	164 304 000,—

Remarks

The Smart Networks and Services Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Digital, Industry and Space'. This partnership will support technological sovereignty for smart networks and services in line with the new Industrial Strategy for Europe and the 5G cybersecurity toolbox. It aims to help resolve societal challenges and to enable the digital and green transition. For the COVID-19 crisis, it will support technologies that respond to both the health crisis and the economic recovery. The partnership will enable European players to develop the technology capacities for 6G systems as a basis for future digital services towards 2030.

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

EFTA-EEA	4 507 660 6 6 0 0
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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).

01 02 02 50 Cluster 'Climate, Energy and Mobility'

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 309 842 641	942 153 278	1 108 861 904	524 088 847	1 289 912 167,43	626 993 218,97

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.

## CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 50 (cont'd)

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

EFTA-EEA	46 368 429 6 6 0 0
Other countries	67 766 305 6 0 1 0

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 2 464 876 in commitment appropriations is available for this budget item further to decommitments made in 2022 as a result of total or partial non-implementation of research projects.

01 02 02 51 Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
91 088 542	80 381 002	86 511 174	71 872 743	86 280 927,—	61 928 697,—

*Remarks*

The Single European Sky ATM Research 3 Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Climate, Energy and Mobility'. The initiative aims to digitally transform air traffic management, to make European airspace the most efficient and environmentally friendly sky to fly in the world and to support the competitiveness and recovery of Europe's aviation sector following the COVID-19 crisis. Its objectives are: improving connectivity, air-ground integration and automation, increasing flexibility and scalability of airspace management and the safe integration of unmanned aircraft.

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

EFTA-EEA	3 224 534 6 6 0 0
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*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).

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 52 Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
148 885 217	22 611 527	231 570 000	367 061 957	150 583 000,—	174 035 411,—

Remarks

The Clean Aviation Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Climate, Energy and Mobility'. It puts aviation on course for climate neutrality, by accelerating the development, integration, and validation of mainly disruptive research and innovation solutions so that they can be deployed as soon as possible. It also aims to develop the next generation of ultra-efficient low-carbon aircraft, with novel power sources, engines, and systems, which will emerge from the research and demonstration phase at a high technology-readiness level.

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

EFTA-EEA	5 270 537 6 6 0 0
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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).

01 02 02 53 Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
103 994 557	70 949 557	91 734 167	72 216 259	90 590 298,—	97 408 922,—

Remarks

The Europe's Rail Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Climate, Energy and Mobility'. It will speed up the development and deployment of innovative technologies (especially digital and automation) to achieve a more attractive, user friendly, competitive, affordable, easy to maintain, efficient European rail system and deliver on European Green Deal objectives, for example, shift a substantial part of the 75% of inland freight carried by road towards transport by rail and inland waterways.



**CHAPTER 01 02 — HORIZON EUROPE** (cont'd)**01 02 02** (cont'd)

01 02 02 53 (cont'd)

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

EFTA-EEA	3 681 407 6 6 0 0
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*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).

01 02 02 54 Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
116 986 367	84 483 044	195 179 077	216 703 846	150 000 000,—	77 834 600,—

*Remarks*

The Clean Hydrogen Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Climate, Energy and Mobility'. It will accelerate the development and deployment of European value chain for clean hydrogen technologies, contributing to a sustainable, decarbonised and fully integrated energy system. The main focus is placed on producing, distributing and storing clean hydrogen, and supplying hard-to-decarbonise sectors such as heavy industries and heavy-duty transport applications.

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

EFTA-EEA	4 141 317 6 6 0 0
Other countries	60 000 000 6 0 1 0

*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).

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 60 Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 061 696 938	793 950 581	1 042 611 524	656 254 638	1 011 750 348,—	901 553 570,97

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	37 584 072 6 6 0 0
Other countries	12 889 771 6 0 1 0

01 02 02 61 Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
144 173 389	153 717 118	147 800 000	85 679 477	178 490 000,—	820 000,—

**CHAPTER 01 02 — HORIZON EUROPE** (cont'd)**01 02 02** (cont'd)

01 02 02 61 (cont'd)

*Remarks*

The Circular Bio-based Europe Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'. It aims to develop and expand the sustainable sourcing and conversion of biomass into biobased products by focusing on multiscale biorefinery processing, and, by applying circular economy approaches such as utilisation of biological waste from agriculture, industry and municipal sectors. It also aims to support the deployment of bio-based innovation at regional level with the active involvement of local actors and with a view to reviving rural, coastal and peripheral regions.

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

EFTA-EEA	5 103 738 6 6 0 0
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*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).

01 02 02 70 Non-nuclear direct actions of the Joint Research Centre

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 830 192	30 000 000	32 345 016	28 500 000	31 867 011,—	28 791 563,75

*Remarks*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre (JRC).

High-quality and trusted scientific evidence is essential for good public policies. New initiatives and proposals for Union legislation need transparent, comprehensive and balanced evidence, whereas implementation of policies needs evidence to measure and monitor their impact and progress.

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 02 (cont'd)

01 02 02 70 (cont'd)

The JRC adds value to Union policies because its science is excellent, multi-disciplinary and independent of national, private and other external interests. Serving all areas of Union policy, it provides the cross-sectoral support that policymakers need to tackle increasingly complex societal challenges. The JRC's independence from special interests combined with its scientific-technical reference role enable it to facilitate consensus building between stakeholders and other actors such as citizens, and policy-makers. With its capacity to respond rapidly to policy needs, the JRC's activities are complementary to indirect actions aimed at supporting longer-term policy objectives.

The JRC performs its own research and is a strategic manager of knowledge, information, data and competences to deliver high quality and relevant evidence for smarter policies. To achieve this, the JRC works together with the best organisations worldwide, and with international, national and regional experts and stakeholders. Its research contributes to the general objectives and priorities of Horizon Europe, provides independent scientific knowledge, advice and technical support for Union policies throughout the policy cycle, and is focused on Union policy priorities, supporting a Europe that is safe and secure, prosperous and sustainable, social and stronger on the global scene.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information and acquisition of consumables. This includes expenditure on scientific infrastructure directly incurred for the projects concerned, as well as expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this item entrusted to the JRC within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

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

EFTA-EEA	1 162 189 6 6 0 0
Other countries	8 500 000 6 0 1 0

01 02 03 **Innovative Europe (Pillar III)**

Remarks

This pillar shall foster all forms of innovation, including non-technological innovation, primarily within SMEs including start-ups, by facilitating technological development, demonstration and knowledge transfer, and strengthen deployment of innovative solutions.

**CHAPTER 01 02 — HORIZON EUROPE** (*cont'd*)**01 02 03** (*cont'd*)

This pillar shall also provide for the activities developed under the European Institute of Innovation and Technology (EIT), in particular through its Knowledge and Innovation Communities (KICs). Systematic synergies shall be ensured between the European Innovation Council (EIC) and the EIT. Innovative companies stemming from an EIT KIC may be channelled to the EIC to create a pipeline of not yet bankable innovations, while high potential innovative companies funded by the EIC that are not already engaged in one of the EIT KICs may be offered access to this additional support.

Whilst the EIC and the EIT KICs may directly support innovations across the Union, the overall environment from which European innovations are nurtured and emerge must be further developed and enhanced: findings in fundamental research lead to market-creating innovations. It must be a common European endeavour to support innovation all across Europe, and in all dimensions and forms, including through complementary Union national and regional policies (including through effective synergies with the European Regional Development Fund and smart specialisation strategies) and resources whenever possible. Hence, this pillar provides also for renewed and reinforced coordination and cooperation mechanisms with Member States and associated countries, but also with private initiatives, in order to support all actors of European innovation ecosystems, including at regional and local level.

Additionally, as a continued effort to enhance risk-finance capacities for research and innovation in Europe, this pillar will closely link with the InvestEU Programme. Building on the successes and the experiences gained under Horizon 2020 InnovFin, as well as under the European Fund for Strategic Investments, the InvestEU Programme will enhance access to risk finance for bankable entities, as well as for investors.

**01 02 03 01** European Innovation Council

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 166 817 277	844 837 697	1 159 787 387	688 834 000	1 140 758 925,39	680 426 377,72

*Remarks*

The European Innovation Council (EIC) is intended to focus mainly on breakthrough and disruptive innovation, targeting especially market-creating innovation, while also supporting all types of innovation, including incremental.

The EIC shall:

- identify, develop and deploy high risk innovations of all kinds including incremental, with a strong focus on breakthrough, disruptive and deep-tech innovations that have the potential to become market-creating innovations, and

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 03 (cont'd)

01 02 03 01 (cont'd)

- support the rapid scale-up of innovative companies mainly SMEs, including start-ups and in exceptional cases small mid-caps at Union and international levels along the pathway from ideas to market.

Where relevant, the EIC shall contribute to the activities supported under other parts of Horizon Europe, in particular in Pillar II.

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

EFTA-EEA	41 305 332 6 6 0 0
Other countries	62 182 089 6 0 1 0

01 02 03 02 European innovation ecosystems

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
84 132 515	65 066 252	67 631 453	44 955 069	73 351 476,61	23 759 616,88

Remarks

This appropriation is intended to contribute to support all types of innovation, reach out to all innovators across the Union and provide them with adequate support through:

- the development of an effective innovation ecosystem at Union level,
- the encouragement of cooperation and networking, and the exchange of ideas and knowledge,
- the development of open innovation processes in organisations,
- supporting funding and skills among national, regional and local innovation ecosystems.

Activities will include connecting with national and regional innovation actors and supporting the implementation of joint cross-border innovation programmes by Member States, regions and associated countries. This should be implemented in synergy, inter alia, with support from the European Regional Development Fund for innovation ecosystems and interregional partnerships around smart specialisation topics.

## CHAPTER 01 02 — HORIZON EUROPE (cont'd)

## 01 02 03 (cont'd)

## 01 02 03 02 (cont'd)

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

EFTA-EEA	2 978 291 6 6 0 0
Other countries	3 245 160 6 0 1 0

## 01 02 03 03 European Institute of Innovation and Technology (EIT)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
409 405 758	409 266 819	392 016 307	351 093 932	384 247 983,—	426 642 000,—

## Remarks

This appropriation is intended to cover EIT's staff and administrative expenditure, and operational expenditure relating to the work programme, including the Knowledge and Innovation Communities (KICs) designated by the EIT.

The overall mission of the EIT is to boost sustainable European economic growth and competitiveness by reinforcing the innovation capacity of the Member States and the Union. In particular, the EIT reinforces the Union's innovation capacity and addresses societal challenges through the integration of the knowledge triangle of higher education, research and innovation. The EIT operates through its KICs: large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations. The EIT provides grants to the KICs, monitors their activities, supports cross-KIC collaboration and disseminates results and good practices.

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

EFTA-EEA	14 492 964 6 6 0 0
Other countries	4 629 838 6 0 1 0

## Legal basis

Regulation (EU) 2021/819 of the European Parliament and of the Council of 20 May 2021 on the European Institute of Innovation and Technology (OJ L 189, 28.5.2021, p. 61).

Decision 2021/820 of the European Parliament and of the Council of 20 May 2021 on the Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT) 2021-2027: Boosting the Innovation Talent and Capacity of Europe and repealing Decision No 1312/2013/EU (OJ L 189, 28.5.2021, p. 91–118).

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

01 02 04 **Widening participation and strengthening the European Research Area**

Remarks

The appropriations under this Article will support activities that contribute to attracting talent, fostering brain circulation and preventing brain drain, as well as a more knowledge-based and innovative and gender-equal Europe at the forefront of global competition and fostering transnational cooperation and thereby optimise national strengths and potential across the whole Europe. It will support a well-performing European Research Area, where knowledge and a highly skilled workforce circulate freely in a balanced manner, where the outcomes of R&I are widely disseminated to, as well as understood and trusted by, informed citizens, and where Union policy, notably R&I policy, is based on high quality scientific evidence.

It shall also support activities aimed at:

- improving the quality of proposals from legal entities from low R&I performing Member States, such as professional pre-proposal checks and advice,
- boosting the activities of national contact points to support international networking,
- activities aimed at supporting legal entities from low R&I performing Member States to join already selected collaborative projects.

01 02 04 01 Widening participation and spreading excellence

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
391 704 081	335 137 773	382 680 166	250 577 864	385 001 151,49	185 891 246,14

Remarks

This appropriation is intended to reduce disparities and the existing divide in research and innovation performance by sharing knowledge and expertise across the Union by helping widening countries and the Union's outermost regions to attain a competitive position in the global value chains and the Union to fully benefit from R&I potential of all Member States. Further action, for example through the promotion of openness and diversity of project consortia, is therefore needed to counter the trend for closed collaborations, which can exclude large number of promising institutions and individuals, including newcomers, and to exploit the potential of the Union's talent pool by maximising and sharing the benefits of research and innovation across the Union.

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

EFTA-EEA	13 866 324 6 6 0 0
Other countries	5 325 485 6 0 1 0



**CHAPTER 01 02 — HORIZON EUROPE** (cont'd)**01 02 04** (cont'd)

## 01 02 04 02 Reforming and enhancing the European R&amp;I system

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 081 028	58 719 798	49 900 031	52 630 608	80 895 213,51	55 872 368,71

## Remarks

This appropriation is intended to mutually reinforce and complement policy reforms at national level through the development of Union-level policy initiatives, research, networking, partnering, coordination, data collection and monitoring and evaluation.

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

EFTA-EEA	1 772 868 6 6 0 0
Other countries	2 753 530 6 0 1 0

**01 02 05** **Horizontal operational activities**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 727 230	133 881 913	157 655 567	117 784 243	140 475 493,73	156 766 819,90

## 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	4 025 944 6 6 0 0
Other countries	4 484 320 6 0 1 0

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CHAPTER 01 02 — HORIZON EUROPE (cont'd)

**01 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.

01 02 99 01 Completion of previous research programmes (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 149 087 945	p.m.	3 147 625 008	0,—	4 194 711 466,18

*Remarks*

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

EFTA-EEA	— 6 6 0 0
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*Legal basis*

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme for Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

**CHAPTER 01 02 — HORIZON EUROPE** (*cont'd*)**01 02 99** (*cont'd*)01 02 99 01 (*cont'd*)

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the Information Society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, 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).

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CHAPTER 01 02 — HORIZON EUROPE (*cont'd*)

01 02 99 (*cont'd*)

01 02 99 01 (*cont'd*)

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-2005) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (MODINIS) (OJ L 336, 23.12.2003, p. 1).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

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 to 2013) (OJ L 391, 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 2006/972/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 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. 272).

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 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under 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. 368).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

**CHAPTER 01 02 — HORIZON EUROPE** (*cont'd*)**01 02 99** (*cont'd*)01 02 99 01 (*cont'd*)

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

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) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

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**CHAPTER 01 02 — HORIZON EUROPE** (*cont'd*)

**01 02 99** (*cont'd*)

01 02 99 01 (*cont'd*)

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

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).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

*Reference acts*

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

Commission Implementing Decision C(2013) 8632 of 10 December 2013 adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) in relation to the specific objective 'Strengthening frontier research, through the activities of the European Research Council'.

Commission Decision C(2013) 8915 of 12 December 2013 establishing the European Research Council (OJ C 373, 20.12.2013, p. 23).

Commission Decision C(2013) 9428 of 20 December 2013 on delegating powers to the European Research Council Executive Agency with a view to 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.

## CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03	EURATOM RESEARCH AND TRAINING PROGRAMME								
01 03 01	<i>Fusion research and development</i>	1	113 764 360	91 863 251	110 561 358	107 513 531	106 293 598,—	58 490 195,84	63,67
01 03 02	<i>Nuclear fission, safety and radiation protection (indirect actions)</i>	1	51 959 861	66 460 535	50 496 825	404 438	48 275 972,—	42 806 387,41	64,41
01 03 03	<i>Nuclear direct actions of the Joint Research Centre</i>	1	8 055 381	7 400 000	8 130 000	7 000 000	8 130 000,—	6 595 424,48	89,13
01 03 99	<i>Completion of previous programmes and activities</i>								
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	1	p.m.	59 375 097	p.m.	52 083 796	0,—	54 303 007,14	91,46
	<i>Article 01 03 99 — Subtotal</i>		p.m.	59 375 097	p.m.	52 083 796	0,—	54 303 007,14	91,46
	<b>Chapter 01 03 — Total</b>		<b>173 779 602</b>	<b>225 098 883</b>	<b>169 188 183</b>	<b>167 001 765</b>	<b>162 699 570,—</b>	<b>162 195 014,87</b>	<b>72,06</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.

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**CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME (cont'd)**

*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).

**01 03 01 Fusion research and development**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 764 360	91 863 251	110 561 358	107 513 531	106 293 598,—	58 490 195,84

*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.

**01 03 02 Nuclear fission, safety and radiation protection (indirect actions)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 959 861	66 460 535	50 496 825	404 438	48 275 972,—	42 806 387,41

*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 03 — EURATOM RESEARCH AND TRAINING PROGRAMME (*cont'd*)**01 03 03 Nuclear direct actions of the Joint Research Centre***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 055 381	7 400 000	8 130 000	7 000 000	8 130 000,—	6 595 424,48

*Remarks*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre (JRC) to implement the Euratom Research and Training Programme. That programme shall contribute to the achievement of its specific objectives:

- improve the safe and secure use of nuclear energy and non-power applications of ionising radiation, including nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning,
- maintain and further develop expertise and competence in the Community,
- support the policy of the Community on nuclear safety, safeguards and security.

This appropriation also addresses the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Treaty on the Non-Proliferation of Nuclear Weapons and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information and acquisition of consumables. This includes expenditure on scientific infrastructure directly incurred for the projects concerned, as well as expenses linked to the cost of the use of JRC physical research infrastructures by external users accessing them in order to conduct research, undertake experimental development, or provide education and training.

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the JRC within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

**01 03 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.

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CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME (*cont'd*)

01 03 99 (*cont'd*)

01 03 99 01 Completion of previous Euratom research programmes (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	59 375 097	p.m.	52 083 796	0,—	54 303 007,14

*Legal basis*

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002-2006) (OJ L 294, 29.10.2002, p. 74).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

**CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME** (*cont'd*)**01 03 99** (*cont'd*)01 03 99 01 (*cont'd*)

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the Specific Programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 40).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948).

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019-2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

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CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	428 002 426	354 482 428	552 128 572	249 509 002	702 981 885,—	166 816 136,—	47,06
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.	146 390 826	p.m.	150 000 000	0,—	387 165 000,—	264,47
	<i>Article 01 04 99 — Subtotal</i>		p.m.	146 390 826	p.m.	150 000 000	0,—	387 165 000,—	264,47
	<b>Chapter 01 04 — Total</b>		<b>428 002 426</b>	<b>500 873 254</b>	<b>552 128 572</b>	<b>399 509 002</b>	<b>702 981 885,—</b>	<b>553 981 136,—</b>	<b>110,60</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.

**CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER) (cont'd)**

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).

**01 04 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
428 002 426	354 482 428	552 128 572	249 509 002	702 981 885,—	166 816 136,—

*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).

**01 04 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.

**01 04 99 01 Completion of previous ITER activities (prior to 2021)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	146 390 826	p.m.	150 000 000	0,—	387 165 000,—

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**CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)** (*cont'd*)

**01 04 99** (*cont'd*)

01 04 99 01 (*cont'd*)

*Legal basis*

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

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).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

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## CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>01 20 01</b>	<b>Pilot projects</b>	1	6 380 000	9 218 807	7 200 000	7 622 658	8 794 000,—	3 545 319,66	38,46
<b>01 20 02</b>	<b>Preparatory actions</b>	1	18 100 000	17 661 278	20 500 000	10 037 885	8 025 000,—	4 263 189,81	24,14
<b>01 20 03</b>	<b>Other actions</b>								
01 20 03 01	Research programme for steel	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 20 03 02	Research programme for coal	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 01 20 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 20 99</b>	<b>Completion of previous programmes and activities</b>								
01 20 99 01	Completion of previous supplementary research programmes (prior to 2020)	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 01 20 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 01 20 — Total</b>		<b>24 480 000</b>	<b>26 880 085</b>	<b>27 700 000</b>	<b>17 660 543</b>	<b>16 819 000,—</b>	<b>7 808 509,47</b>	<b>29,05</b>

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**CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**01 20 01 Pilot projects**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 380 000	9 218 807	7 200 000	7 622 658	8 794 000,—	3 545 319,66

*Remarks*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature, designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 01.

*Legal basis*

Article 58(2), point (a), of 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).

**01 20 02 Preparatory actions**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 100 000	17 661 278	20 500 000	10 037 885	8 025 000,—	4 263 189,81

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 01.

*Legal basis*

Article 58(2), point (b), of 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 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)01 20 03 **Other actions***Remarks*

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

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 article.

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.

## 01 20 03 01 Research programme for steel

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

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

Other assigned revenue	81 120 000 6 0 1 4
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*Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

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**CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)

**01 20 03** (cont'd)

01 20 03 02 Research programme for coal

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short- or medium-term to a substantial part of Union production.

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

Other assigned revenue	29 880 000 6 0 1 4
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*Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Programme of the Research Fund for Coal and Steel and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

01 20 03 03 Provision of services and work on behalf of outside bodies — Joint Research Centre

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**01 20 03** (*cont'd*)01 20 03 03 (*cont'd*)*Remarks*

This item is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

- the provision of supplies, services and work carried out in general against payment, including certified reference materials,
- the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,
- the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,
- cooperation agreements with third parties.

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

Other assigned revenue	7 000 000 6 0 1 0, 6 0 1 1, 6 7 0
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*Legal basis*

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, 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), and in particular Article 21 thereof.

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CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

01 20 03 (cont'd)

01 20 03 04 Scientific and technical support for Union policies on a competitive basis — Joint Research Centre

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon Europe.

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

Other assigned revenue	79 000 000 6 0 1 0, 6 0 1 1, 6 7 0
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Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, 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), and in particular Article 21 thereof.

01 20 03 05 Operation of the high-flux reactor (HFR) — HFR supplementary research programme

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**01 20 03** (cont'd)

01 20 03 05 (cont'd)

*Remarks*

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary research programme.

The scientific and technical objectives of the HFR supplementary research programme are the following:

- to ensure the safe and reliable operation of the HFR in order to guarantee the availability of the neutron flux for experimental purposes,
- to allow efficient use of HFR by research institutes in a broad range of areas: improvement of safety of nuclear reactors, health (including the development of medical isotopes), nuclear fusion, fundamental research and training and waste management, including the possibility to study the safety issues of nuclear fuels for reactor systems of interest to Europe.

The HFR supplementary research programme also allows the HFR to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

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

Other assigned revenue	6 701 000 6 0 1 3
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*Legal basis*

Council Decision (Euratom) 2020/960 of 29 June 2020 on the adoption of the 2020-2023 high flux reactor supplementary research programme at Petten to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 211, 3.7.2020, p. 14).

**01 20 99** ***Completion of previous programmes and activities****Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

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TITLE 01 — RESEARCH AND INNOVATION

**CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**01 20 99** (*cont'd*)

01 20 99 01 Completion of previous supplementary research programmes (prior to 2020)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Legal basis*

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

*TITLE 02*

**EUROPEAN STRATEGIC INVESTMENTS**

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

**TITLE 02**  
**EUROPEAN STRATEGIC INVESTMENTS**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EUROPEAN STRATEGIC INVESTMENTS' CLUSTER	39 511 626	39 511 626	38 188 450	38 188 450	33 421 663,18	33 421 663,18
02 02	INVESTEU FUND	346 546 000	345 692 531	339 742 000	388 842 211	1 195 627 000,—	1 056 412 082,86
02 03	CONNECTING EUROPE FACILITY (CEF)	2 709 087 504	2 990 696 407	2 977 850 530	2 874 208 370	2 827 771 311,64	2 713 060 157,54
02 04	DIGITAL EUROPE PROGRAMME	1 248 094 557	1 131 846 036	1 309 908 996	839 098 227	1 216 882 179,65	747 426 009,67
02 10	DECENTRALISED AGENCIES	211 616 135	211 616 135	201 446 565	201 446 565	205 924 250,—	190 924 250,—
	Reserves (30 02 02)	1 830 000	1 830 000	3 972 000	3 972 000		
		213 446 135	213 446 135	205 418 565	205 418 565	205 924 250,—	190 924 250,—
02 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	38 281 683	34 936 635	31 636 312	44 895 041	28 558 221,14	38 756 633,54
	<b>Title 02 — Total</b>	<b>4 593 137 505</b>	<b>4 754 299 370</b>	<b>4 898 772 853</b>	<b>4 386 678 864</b>	<b>5 508 184 625,61</b>	<b>4 780 000 796,79</b>
	<b>Reserves (30 02 02)</b>	<b>1 830 000</b>	<b>1 830 000</b>	<b>3 972 000</b>	<b>3 972 000</b>		
	<b>Total including reserves</b>	<b>4 594 967 505</b>	<b>4 756 129 370</b>	<b>4 902 744 853</b>	<b>4 390 650 864</b>	<b>5 508 184 625,61</b>	<b>4 780 000 796,79</b>



**TITLE 02**  
**EUROPEAN STRATEGIC INVESTMENTS**

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

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	999 745,10	99,97
<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	2 122 416	2 080 800	2 027 063,40	95,51
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	1	7 946 000	7 645 690	6 041 000,—	76,03
	<i>Article 02 01 21 — Subtotal</i>		10 068 416	9 726 490	8 068 063,40	80,13
<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	2 039 344	1 872 720	1 689 537,35	82,85
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	1	3 001 000	3 156 950	2 963 000,—	98,73
	<i>Article 02 01 22 — Subtotal</i>		5 040 344	5 029 670	4 652 537,35	92,31
<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	1 061 208	1 040 400	989 894,63	93,28

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EUROPEAN STRATEGIC INVESTMENTS' CLUSTER (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>02 01 23</b>	(cont'd)					
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	1	4 528 027	4 371 991	3 076 617,10	67,95
	Article 02 01 23 — Subtotal		5 589 235	5 412 391	4 066 511,73	72,76
<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	12 035 402	9 562 063	11 462 288,50	95,24
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	1	5 778 229	7 457 836	4 172 517,10	72,21
	Article 02 01 30 — Subtotal		17 813 631	17 019 899	15 634 805,60	87,77
<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.	0,—	
	Article 02 01 40 — Subtotal		p.m.	p.m.	0,—	
	<b>Chapter 02 01 — Total</b>		<b>39 511 626</b>	<b>38 188 450</b>	<b>33 421 663,18</b>	<b>84,59</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.

**CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER** (cont'd)

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.

**02 01 10 Support expenditure for the InvestEU Programme**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 000 000	1 000 000	999 745,10

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the InvestEU Programme and evaluating the achievement of its objectives. It may moreover cover expenses relating to the studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of the InvestEU Programme, as well as expenses linked to information technology networks focusing on information processing and exchange, including information technology tools and other technical and administrative assistance needed in connection with the management of the InvestEU Programme. These costs include, *inter alia*, various studies, external evaluations, monitoring visits and audits, communication, as well as the organisation of the Advisory Board meetings, of InvestEU Investment Committee meetings, InvestEU working groups and of the EU Sustainable Investment Summit.

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

Proceeds from EURI	500 000 5 0 4 0
EFTA-EEA	53 100 6 6 0 0

*Legal basis*

See Chapter 02 02.

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 122 416	2 080 800	2 027 063,40

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CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EUROPEAN STRATEGIC INVESTMENTS' CLUSTER (cont'd)

02 01 21 (cont'd)

02 01 21 01 (cont'd)

Remarks

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of that facility.

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
7 946 000	7 645 690	6 041 000,—

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.

**CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER** (cont'd)**02 01 21** (cont'd)

02 01 21 74 (cont'd)

*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.

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 039 344	1 872 720	1 689 537,35

*Remarks*

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems.

This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of that facility.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 001 000	3 156 950	2 963 000,—

*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.

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

**CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER** *(cont'd)*

**02 01 22** *(cont'd)*

02 01 22 74 *(cont'd)*

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.

**02 01 23** ***Support expenditure for the Connecting Europe Facility — Digital***

02 01 23 01 Support expenditure for the Connecting Europe Facility — Digital

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 061 208	1 040 400	989 894,63

CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EUROPEAN STRATEGIC INVESTMENTS' CLUSTER *(cont'd)*02 01 23 *(cont'd)*02 01 23 01 *(cont'd)**Remarks*

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Connecting Europe Facility (CEF) such as communication, conferences, workshops, seminars, studies, meetings of experts, information and publications, translations, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems including corporate IT needed for the management and implementation of CEF.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of those actions.

02 01 23 73 European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 528 027	4 371 991	3 076 617,10

*Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Health and Digital 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).

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**CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER** *(cont'd)*

**02 01 23** *(cont'd)*

02 01 23 73 *(cont'd)*

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) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

**02 01 30** **Support expenditure for the Digital Europe Programme**

*Legal basis*

See Chapter 02 04

02 01 30 01 Support expenditure for the Digital Europe Programme

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 035 402	9 562 063	11 462 288,50

*Remarks*

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Digital Europe Programme such as communication, conferences, workshops, seminars, studies, meetings of experts, information and publications, translations, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems including corporate IT needed for the management and implementation of the programme.



## CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EUROPEAN STRATEGIC INVESTMENTS' CLUSTER (cont'd)

02 01 30 (cont'd)

02 01 30 01 (cont'd)

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of that programme or those actions.

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

EFTA-EEA	430 867 6 6 0 0
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02 01 30 73 European Health and Digital Executive Agency — Contribution from the Digital Europe Programme

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 778 229	7 457 836	4 172 517,10

#### Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Health and Digital Executive Agency as a result of its participation in the management of the Digital Europe Programme.

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	206 861 6 6 0 0
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#### 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 02 04.

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**CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER** *(cont'd)*

**02 01 30** *(cont'd)*

02 01 30 73 *(cont'd)*

*Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

**02 01 40** ***Support expenditure for other actions***

*Remarks*

This appropriation is intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the European Fund for Strategic Investments (EFSI) and evaluating the achievement of its objectives. Moreover, it may cover expenses relating to the studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of EFSI, as well as expenses linked to information technology networks focusing on information processing and exchange, including information technology tools and other technical and administrative assistance needed in connection with the management of EFSI.

02 01 40 74 European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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 Union renewable energy financing mechanism.

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).

**CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EUROPEAN STRATEGIC INVESTMENTS' CLUSTER** *(cont'd)***02 01 40** *(cont'd)*02 01 40 74 *(cont'd)*

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).

*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.

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 02 — INVESTEU FUND

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02	INVESTEU FUND								
02 02 01	<b>Guarantee for the InvestEU Fund</b>	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 02	<b>EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund</b>	1	294 046 000	150 000 000	339 742 000	100 000 000	1 163 727 000,—	170 836 489,53	113,89
02 02 03	<b>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</b>	1	52 500 000	26 286 578	p.m.	12 760 000	31 900 000,—	6 689 486,50	25,45
02 02 99	<b>Completion of previous financial instruments — Provisioning of the common provisioning fund</b>								
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments	1	p.m.	47 800 000	p.m.	107 681 000	0,—	154 300 000,—	322,80
02 02 99 02	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis	1	p.m.	2 992 382	p.m.	7 000 000	0,—	15 241 693,—	509,35
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	1	p.m.	84 866 801	p.m.	103 507 920	0,—	290 162 737,30	341,90
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 99 05	Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

## CHAPTER 02 02 — INVESTEU FUND (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>02 02 99</b>	(cont'd)								
02 02 99 06	Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	504 000,—	
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	1	p.m.	10 000 000	p.m.	16 000 000	0,—	12 232 812,59	122,33
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	1	p.m.	18 616 496	p.m.	30 729 050	0,—	14 807 132,—	79,54
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 99 11	Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 99 12	Completion of the European Fund for Strategic Investments (EFSI)	1	p.m.	5 130 274	p.m.	11 164 241	0,—	391 637 731,94	7 633,86
	Article 02 02 99 — Subtotal		p.m.	169 405 953	p.m.	276 082 211	0,—	878 886 106,83	518,80
	<b>Chapter 02 02 — Total</b>		<b>346 546 000</b>	<b>345 692 531</b>	<b>339 742 000</b>	<b>388 842 211</b>	<b>1 195 627 000,—</b>	<b>1 056 412 082,86</b>	<b>305,59</b>

## Remarks

Appropriations under this chapter are intended to cover the costs of a Union guarantee provided under the InvestEU Fund for financing and investment operations carried out in support of the Union's internal policies. It also covers the costs for an advisory support mechanism to support the development of investable projects and access to financing and to provide related capacity building (InvestEU Advisory Hub). Finally, it also covers the costs of a database granting visibility to projects for which project promoters seek financing and which provides investors with information about investment opportunities (InvestEU Portal).

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 02 — INVESTEU FUND (*cont'd*)

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 6 074 000 000 in commitments in current prices. 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.

Moreover, in accordance with Regulation (EU) 2021/523, resources from the additional allocation provided in accordance with Article 5 of and Annex II to Regulation (EU, Euratom) 2020/2093 give rise to the provision of appropriations for this fund.

Furthermore, any revenues, repayments and recoveries from financial instruments established by programmes referred to in Annex IV to Regulation (EU) 2021/523, may be used for the provisioning of the EU guarantee, taking into account the relevant provisions of Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism (OJ L 274, 30.7.2021, p. 1) concerning the budget for 2021-2027.

*Legal basis*

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11)

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) 2021/523 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) 2021/695 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 167I, 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).

**CHAPTER 02 02 — INVESTEU FUND** (*cont'd*)

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).

**02 02 01** **Guarantee for the InvestEU Fund**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This article will only receive appropriations in the event that the European Investment Bank or other implementing partners make calls on the InvestEU Fund guarantee, in excess of the available resources of the common provisioning fund.

**02 02 02** **EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
294 046 000	150 000 000	339 742 000	100 000 000	1 163 727 000,—	170 836 489,53

*Remarks*

This appropriation is intended to cover the EU guarantee provisioning and other costs related to the implementation of the EU guarantee from the InvestEU Fund.

Moreover, contributions from two Member States (Romania and Greece) were received in 2022 and additional yearly contributions from Member States will increase the corresponding appropriations under this article.

**02 02 03** **InvestEU Advisory Hub, InvestEU Portal and accompanying measures**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 500 000	26 286 578	p.m.	12 760 000	31 900 000,—	6 689 486,50

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

**CHAPTER 02 02 — INVESTEU FUND** (*cont'd*)

**02 02 03** (*cont'd*)

*Remarks*

This appropriation is intended to cover payments to advisory partners (including the European Investment Bank as well as national promotional banks and international financial institutions) for the implementation of the different advisory initiatives under the InvestEU Advisory Hub as well as the costs of the activities related to the InvestEU Portal, communication as well as IT development and maintenance activities. This appropriation is also intended to cover the costs related to the functioning and remuneration of the InvestEU Investment Committee as well as the costs with the Technical Assessment Unit of the EIB supporting the Commission primarily in assessing the overall riskiness of the financial products implemented with the EU guarantee support under the InvestEU Fund.

Moreover, contributions from two Member States (Romania and Greece) were received in 2022 and additional yearly contributions will increase the corresponding appropriations under this article.

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

EFTA-EEA	114 157 6 6 0 0
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**02 02 99** ***Completion of previous financial instruments — Provisioning of the common provisioning fund***

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

02 02 99 01 Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	47 800 000	p.m.	107 681 000	0,—	154 300 000,—

*Legal basis*

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).



## CHAPTER 02 02 — INVESTEU FUND (cont'd)

02 02 99 (cont'd)

02 02 99 01 (cont'd)

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular Article 3(1), point (d), thereof.

02 02 99 02 Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 992 382	p.m.	7 000 000	0,—	15 241 693,—

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

02 02 99 03 Completion of previous research programmes (prior to 2021) — Financial instruments

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	84 866 801	p.m.	103 507 920	0,—	290 162 737,30

Legal basis

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), and in particular Article 3(2), point (b), thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 02 — INVESTEU FUND (cont'd)

02 02 99 (cont'd)

02 02 99 03 (cont'd)

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).

02 02 99 04 Completion of previous Euratom research programmes (prior to 2021) — Financial instruments

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular Article 3(2), points (a) to (d), thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

02 02 99 05 Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Legal basis

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).

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).

## CHAPTER 02 02 — INVESTEU FUND (cont'd)

## 02 02 99 (cont'd)

02 02 99 06 Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	504 000,—

*Legal basis*

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), and in particular Article 14 thereof.

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).

*Reference acts*

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

02 02 99 07 Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	16 000 000	0,—	12 232 812,59

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 02 — INVESTEU FUND (cont'd)

02 02 99 (cont'd)

02 02 99 07 (cont'd)

*Legal basis*

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), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.

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).

02 02 99 08 Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 616 496	p.m.	30 729 050	0,—	14 807 132,—

*Legal basis*

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

02 02 99 09 Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 02 02 — INVESTEU FUND (cont'd)

02 02 99 (cont'd)

02 02 99 09 (cont'd)

*Legal basis*

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).

02 02 99 10 Completion of previous Erasmus programmes (prior to 2021) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Legal basis*

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

02 02 99 11 Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Legal basis*

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 02 — INVESTEU FUND (cont'd)

02 02 99 (cont'd)

02 02 99 12 Completion of the European Fund for Strategic Investments (EFSI)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 130 274	p.m.	11 164 241	0,—	391 637 731,94

Legal basis

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).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Commission Decision C(2016) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.

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 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a European External Investment Plan (COM(2016) 581 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771 final).

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

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

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03	CONNECTING EUROPE FACILITY (CEF)								
<b>02 03 01</b>	<b>Connecting Europe Facility (CEF) — Transport</b>	1	1 747 181 785	1 435 000 000	1 842 813 707	994 760 000	1 790 502 204,79	879 118 774,87	61,26
<b>02 03 02</b>	<b>Connecting Europe Facility (CEF) — Energy</b>	1	880 366 912	367 775 000	851 372 269	253 228 000	792 507 557,85	246 610 308,76	67,05
<b>02 03 03</b>	<b>Connecting Europe Facility (CEF) — Digital</b>								
02 03 03 01	Connecting Europe Facility (CEF) — Digital	1	81 538 807	129 563 739	283 664 554	147 646 530	244 761 549,—	36 499 641,61	28,17
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	1	p.m.	p.m.	p.m.	50 000 000	0,—	30 000 000,—	
	<i>Article 02 03 03 — Subtotal</i>		81 538 807	129 563 739	283 664 554	197 646 530	244 761 549,—	66 499 641,61	51,33
<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.	673 700 000	p.m.	939 000 000	0,—	1 078 352 025,13	160,06
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	1	p.m.	350 270 000	p.m.	448 000 000	0,—	380 481 928,66	108,63
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	1	p.m.	16 087 668	p.m.	26 973 840	0,—	61 989 073,22	385,32
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	1	p.m.	18 300 000	p.m.	14 600 000	0,—	8 405,29	0,05
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 058 357 668	p.m.	1 428 573 840	0,—	1 520 831 432,30	143,70
	<b>Chapter 02 03 — Total</b>		<b>2 709 087 504</b>	<b>2 990 696 407</b>	<b>2 977 850 530</b>	<b>2 874 208 370</b>	<b>2 827 771 311,64</b>	<b>2 713 060 157,54</b>	<b>90,72</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.

COMMISSION

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

**CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF) (cont'd)**

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).

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

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 747 181 785	1 435 000 000	1 842 813 707	994 760 000	1 790 502 204,79	879 118 774,87

*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.



## CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF) (cont'd)

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

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
880 366 912	367 775 000	851 372 269	253 228 000	792 507 557,85	246 610 308,76

## Remarks

This appropriation is intended to cover the costs of projects of common 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.

**02 03 03 Connecting Europe Facility (CEF) — Digital**

## 02 03 03 01 Connecting Europe Facility (CEF) — Digital

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
81 538 807	129 563 739	283 664 554	147 646 530	244 761 549,—	36 499 641,61

## Remarks

This appropriation is intended to cover actions to contribute to the development of projects of common interest relating to the deployment of safe and secure very high capacity digital networks and 5G systems, to the increased capacity and resilience of digital backbone networks in Union territory, as well to the digitalisation of transport and energy networks.

Actions foreseen under CEF include: the deployment of and access to very high-capacity networks, including 5G systems, capable of providing Gigabit connectivity in areas where socioeconomic drivers are located; the provision of very high-quality local wireless connectivity in local communities that is free of charge and without discriminatory conditions; uninterrupted coverage with 5G systems of all major transport paths, including the trans-European transport networks; the deployment of new or significant upgrades of existing backbone networks including submarine cables, within and between Member States and between the Union and third countries; and supporting operational digital platforms directly associated to transport or energy infrastructures.

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF) (cont'd)

02 03 03 (cont'd)

02 03 03 01 (cont'd)

This appropriation may also be used for technical and administrative assistance for the implementation of CEF, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems.

02 03 03 02 European High-Performance Computing joint undertaking (EuroHPC)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000 000	0,—	30 000 000,—

Remarks

This appropriation is intended to cover actions to build up and strengthen the Union's high-performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs. More concretely, the Connecting Europe Facility appropriation should be used to fund part of the activities of the federation of supercomputing services pillar, i.e. the interconnection of the high performance computing, quantum computing and data resources, as well as the interconnection with the Union's common European data spaces and secure cloud infrastructures.

Legal basis

Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488 (OJ L 256, 19.7.2021, p. 3).

02 03 99 **Completion of previous programmes and activities**

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF) (cont'd)****02 03 99** (cont'd)

## 02 03 99 01 Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	673 700 000	p.m.	939 000 000	0,—	1 078 352 025,13

*Legal basis*

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), and in particular Article 4(2), point (c), thereof.

## 02 03 99 02 Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 270 000	p.m.	448 000 000	0,—	380 481 928,66

*Legal basis*

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

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) 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), and in particular Article 4(3), point (c), thereof.

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CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF) (cont'd)

02 03 99 (cont'd)

02 03 99 03 Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 087 668	p.m.	26 973 840	0,—	61 989 073,22

Legal basis

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), and in particular Article 5(2), point (a), thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

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).

02 03 99 04 Completion of previous energy projects to aid economic recovery (2007-2013)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 300 000	p.m.	14 600 000	0,—	8 405,29

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

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## CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04	DIGITAL EUROPE PROGRAMME								
<b>02 04 01</b>	<b>Cybersecurity</b>								
02 04 01 10	Cybersecurity	1	30 596 172	61 630 890	24 361 553	20 484 548	50 777 787,53	90 761 099,60	147,27
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	1	211 267 742	188 759 099	179 058 443	154 721 374	211 134 003,47	7 803 726,99	4,13
	<i>Article 02 04 01 — Subtotal</i>		241 863 914	250 389 989	203 419 996	175 205 922	261 911 791,—	98 564 826,59	39,36
<b>02 04 02</b>	<b>High-performance computing</b>								
02 04 02 10	High-performance computing	1	20 528 765	39 321 721	16 232 897	23 708 091	61 512 954,—	53 891 146,31	137,05
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	1	76 436 413	91 210 337	327 579 870	222 883 260	296 080 000,—	198 380 361,06	217,50
	<i>Article 02 04 02 — Subtotal</i>		96 965 178	130 532 058	343 812 767	246 591 351	357 592 954,—	252 271 507,37	193,26
<b>02 04 03</b>	<b>Artificial intelligence</b>								
02 04 03 01	Artificial intelligence	1	295 067 000	251 060 083	226 316 819	227 421 003	333 568 291,90	220 620 764,53	87,88
<b>02 04 04</b>	<b>Skills</b>								
02 04 04 01	Skills	1	64 892 032	81 364 187	66 902 708	22 011 648	91 948 068,—	44 889 804,97	55,17
<b>02 04 05</b>	<b>Deployment</b>								
02 04 05 01	Deployment	1	93 251 536	125 401 247	138 788 882	73 424 252	142 241 850,—	115 677 433,09	92,25
02 04 05 02	Deployment / Interoperability	1	25 470 611	24 075 186	23 789 959	20 552 023	29 619 224,75	9 824 798,54	40,81
	<i>Article 02 04 05 — Subtotal</i>		118 722 147	149 476 433	162 578 841	93 976 275	171 861 074,75	125 502 231,63	83,96
<b>02 04 06</b>	<b>Semiconductors</b>								
02 04 06 10	Semiconductors – Chips Fund InvestEU	1	30 000 000	63 000 000	35 000 000	2 000 000			

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>02 04 06</b>	(cont'd)								
02 04 06 11	Semiconductors – Chips Joint Undertaking	1	400 584 286	206 023 286	271 877 865	71 712 028			
	Article 02 04 06 — Subtotal		430 584 286	269 023 286	306 877 865	73 712 028			
<b>02 04 99</b>	<b>Completion of previous programmes and activities</b>								
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	1	p.m.	p.m.	p.m.	180 000	0,—	5 548 972,58	
02 04 99 02	Completion of the European High- Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)	1	p.m.	p.m.	p.m.	p.m.	0,—	27 902,—	
	Article 02 04 99 — Subtotal		p.m.	p.m.	p.m.	180 000	0,—	5 576 874,58	
	<b>Chapter 02 04 — Total</b>		<b>1 248 094 557</b>	<b>1 131 846 036</b>	<b>1 309 908 996</b>	<b>839 098 227</b>	<b>1 216 882 179,65</b>	<b>747 426 009,67</b>	<b>66,04</b>

Remarks

Appropriations under this chapter are intended to cover actions focused on reinforcing Europe's capacities in high performance computing, artificial intelligence (AI), cybersecurity and advanced digital skills, development and deployment of cutting-edge and next generation semiconductor and quantum technologies and ensuring their wide use across the economy and society. Fostered simultaneously, these will help create a thriving data economy, promote inclusiveness and equal opportunities for all and ensure value creation. Most importantly, the programme will concentrate on the areas where no single Member State alone can ensure the level required for digital success. Focus will be placed on those areas where public spending has the highest impact, notably on improving efficiency and quality of services in areas of public interest such as health, environment, climate, mobility and public administrations, and helping small and medium-sized enterprises (SMEs) to adapt to digital change.

The Digital Europe Programme will consider the added value of combining digital with other enabling technologies in order to maximise benefits from digitisation.

**CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME** (*cont'd*)

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) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

**02 04 01 Cybersecurity**

## 02 04 01 10 Cybersecurity

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 596 172	61 630 890	24 361 553	20 484 548	50 777 787,53	90 761 099,60

*Remarks*

This appropriation is intended to cover actions to ensure that the essential capacities needed to secure the Union's digital economy, society and democracy are present and accessible to the Union's public sector and businesses, and to improve the competitiveness of the Union's cybersecurity industry. It includes the investments necessary for the Quantum Communication Infrastructure.

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

EFTA-EEA	1 095 343 6 6 0 0
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## 02 04 01 11 European Cybersecurity Industrial, Technology and Research Competence Centre

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
211 267 742	188 759 099	179 058 443	154 721 374	211 134 003,47	7 803 726,99

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**CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME** (cont'd)

**02 04 01** (cont'd)

02 04 01 11 (cont'd)

*Remarks*

The European Cybersecurity Industrial, Technology and Research Competence Centre contributes to the implementation of the cybersecurity part of the Digital Europe Programme and of Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

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

EFTA-EEA	7 563 385 6 6 0 0
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*Legal basis*

Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1).

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).

Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (OJ L 202, 8.6.2021, p. 1).

**02 04 02** **High-performance computing**

02 04 02 10 High-performance computing

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 528 765	39 321 721	16 232 897	23 708 091	61 512 954,—	53 891 146,31

*Remarks*

This appropriation is intended to cover actions to build up and strengthen the Union's high performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs.



**CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME** (cont'd)**02 04 02** (cont'd)

## 02 04 02 10 (cont'd)

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

EFTA-EEA	7 34 930 6 6 0 0
Other countries	573 000 6 0 2 2

## 02 04 02 11 High-Performance Computing Joint Undertaking (EuroHPC)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 6 436 413	91 210 337	327 579 870	222 883 260	296 080 000,—	198 380 361,06

## Remarks

This appropriation is intended to cover actions to build up and strengthen the Union's high-performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, security, and by industry, notably SMEs.

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

EFTA-EEA	2 736 424 6 6 0 0
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## Legal basis

Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488 (OJ L 256, 19.7.2021, p. 3).

**02 04 03** **Artificial intelligence**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
295 067 000	251 060 083	226 316 819	227 421 003	333 568 291,90	220 620 764,53

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**CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME** (cont'd)

**02 04 03** (cont'd)

*Remarks*

This appropriation is intended to cover actions to develop capacity in AI in Europe in line with the Digital Services Act package. To this end, actions will focus on building up and reinforcing core AI capacities, with a particular attention to data resources and federated cloud infrastructure, by making them accessible to all businesses and public administrations. Actions will also reinforce and foster links between existing AI testing and experimentation facilities in Member States and will support the establishment of libraries of AI algorithms.

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

EFTA-EEA	10 563 399 6 6 0 0
Other countries	7 477 200 6 0 2 2

**02 04 04** **Skills**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 892 032	81 364 187	66 902 708	22 011 648	91 948 068,—	44 889 804,97

*Remarks*

This appropriation is intended to cover actions to ensure that the current and future labour force can easily acquire advanced digital skills, notably in high-performance computing, AI and cybersecurity, by offering students, graduates, and existing workers the means to acquire and develop these skills, no matter where they are situated.

The Digital Europe Programme shall ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

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

EFTA-EEA	2 323 135 6 6 0 0
Other countries	1 783 566 6 0 2 2

## CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME (cont'd)

02 04 05 **Deployment**

## 02 04 05 01 Deployment

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 251 536	125 401 247	138 788 882	73 424 252	142 241 850,—	115 677 433,09

*Remarks*

This appropriation is intended to cover actions to expand the best use of digital capacities, notably high-performance computing, AI and cybersecurity, across the economy in areas of public interest and society, including the deployment of interoperable solutions in areas of public interest, and to facilitate access to technology and know-how for all businesses, notably SMEs.

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

EFTA-EEA	3 338 405 6 6 0 0
Other countries	3 226 265 6 0 2 2

## 02 04 05 02 Deployment / Interoperability

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 470 611	24 075 186	23 789 959	20 552 023	29 619 224,75	9 824 798,54

*Remarks*

This appropriation is intended to cover the interoperability block of the Digital Europe Programme that is the successor of the ISA<sup>2</sup> programme that ended in December 2020.

Interoperability of European public services concerns all levels of administration: Union-wide, national, regional and local. The aim of the interoperability block of the Digital Europe Programme is to eliminate fragmentation of European services, and to implement a holistic cross-sector and cross-border approach to interoperability. It will facilitate and support the design, development, update, use and deployment of interoperable solutions and frameworks by European public administrations, businesses and citizens. It will also offer public administrations access to testing and piloting of digital technologies, including their cross-border use.

The interoperability block will be implemented in close cooperation and coordination in the context of the Digital Europe Programme with DG CNECT, Member States and Commission services concerned via projects and accompanying measures (awareness raising, promotion, community building, etc.).

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CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME (cont'd)

02 04 05 (cont'd)

02 04 05 02 (cont'd)

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

EFTA-EEA	911 848 6 6 0 0
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02 04 06 **Semiconductors**

02 04 06 10 Semiconductors – Chips Fund InvestEU

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
30 000 000	63 000 000	35 000 000	2 000 000	

Remarks

This appropriation is intended to cover actions to ensure that the essential capacities needed for the Chips Act, which aims to establish a coherent framework for strengthening the Union's semiconductor ecosystem, are in place. It will enlarge the resilience of Europe's semiconductor ecosystem and increase its global market share. It will facilitate early adoption of new chips by European industry and increase its competitiveness.

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

EFTA-EEA	1 074 000 6 6 0 0
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Legal basis

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).

02 04 06 11 Semiconductors – Chips Joint Undertaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
400 584 286	206 023 286	271 877 865	71 712 028	

**CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME** (cont'd)**02 04 06** (cont'd)

02 04 06 11 (cont'd)

*Remarks*

The Chips Joint Undertaking contributes to the implementation of the Digital Europe Programme with the aim to support 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 EU's advanced design, systems integration, and chips production capabilities, including emphasis on start-ups and scale-ups.

The Chips Joint Undertaking will pool resources from the Union, Member States and third countries associated with the existing Union programmes, as well as the private sector.

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

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EFTA-EEA	14 340 917 6 6 0 0
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*Legal basis*

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).

**02 04 99** **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

02 04 99 01 Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	180 000	0,—	5 548 972,58

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME (*cont'd*)

02 04 99 (*cont'd*)

02 04 99 01 (*cont'd*)

*Legal basis*

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

Decision (EU) 2015/2240 of the European Parliament and of the Council of 25 November 2015 establishing a programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup> programme) as a means for modernising the public sector (OJ L 318, 4.12.2015, p. 1).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

02 04 99 02 Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	27 902,—

*Legal basis*

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), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) thereof and Section 1 of the Annex thereto.

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

## CHAPTER 02 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 10	DECENTRALISED AGENCIES								
<b>02 10 01</b>	<b>European Union Aviation Safety Agency (EASA)</b>	1	44 381 874	44 381 874	40 709 818	40 709 818	37 325 380,—	37 325 380,—	84,10
	Reserves (30 02 02)				2 520 000	2 520 000			
			44 381 874	44 381 874	43 229 818	43 229 818	37 325 380,—	37 325 380,—	
<b>02 10 02</b>	<b>European Maritime Safety Agency (EMSA)</b>	1	88 999 498	88 999 498	85 537 819	85 537 819	82 696 601,—	82 696 601,—	92,92
<b>02 10 03</b>	<b>European Union Agency for Railways (ERA)</b>	1	28 564 091	28 564 091	27 348 636	27 348 636	26 164 199,—	26 164 199,—	91,60
<b>02 10 04</b>	<b>European Union Agency for Cybersecurity (ENISA)</b>	1	24 676 083	24 676 083	23 544 889	23 544 889	37 893 440,—	22 893 440,—	92,78
	Reserves (30 02 02)				610 000	610 000			
			24 676 083	24 676 083	24 154 889	24 154 889	37 893 440,—	22 893 440,—	
<b>02 10 05</b>	<b>Agency for Support for BEREC (BEREC Office)</b>	1	7 819 314	7 819 314	7 647 494	7 647 494	7 337 683,—	7 337 683,—	93,84
<b>02 10 06</b>	<b>European Union Agency for the Cooperation of Energy Regulators (ACER)</b>	1	17 175 275	17 175 275	16 657 909	16 657 909	14 506 947,—	14 506 947,—	84,46
	Reserves (30 02 02)		1 830 000	1 830 000	842 000	842 000			
			19 005 275	19 005 275	17 499 909	17 499 909	14 506 947,—	14 506 947,—	
	<b>Chapter 02 10 — Total</b>		<b>211 616 135</b>	<b>211 616 135</b>	<b>201 446 565</b>	<b>201 446 565</b>	<b>205 924 250,—</b>	<b>190 924 250,—</b>	<b>90,22</b>
	Reserves (30 02 02)		<b>1 830 000</b>	<b>1 830 000</b>	<b>3 972 000</b>	<b>3 972 000</b>			
	<b>Total including reserves</b>		<b>213 446 135</b>	<b>213 446 135</b>	<b>205 418 565</b>	<b>205 418 565</b>	<b>205 924 250,—</b>	<b>190 924 250,—</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.

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CHAPTER 02 10 — DECENTRALISED AGENCIES (*cont'd*)

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.

**02 10 01** **European Union Aviation Safety Agency (EASA)**

Figures (*Differentiated appropriations*)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 01	44 381 874	44 381 874	40 709 818	40 709 818	37 325 380,—	37 325 380,—
<i>Reserves (30 02 02)</i>			2 520 000	2 520 000		
Total	44 381 874	44 381 874	43 229 818	43 229 818	37 325 380,—	37 325 380,—

*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%).



CHAPTER 02 10 — DECENTRALISED AGENCIES (*cont'd*)02 10 01 (*cont'd*)

Total Union contribution	44 622 554
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	240 680
Amount entered in the budget	44 381 874

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

EFTA-EEA	1 588 871 6 6 0 0
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*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 (EC) No 1032/2006 of 6 July 2006 laying down requirements for automatic systems for the exchange of flight data for the purpose of notification, coordination and transfer of flights between air traffic control units (OJ L 186, 7.7.2006, p. 27).

Commission Regulation (EC) No 1033/2006 of 4 July 2006 laying down the requirements on procedures for flight plans in the pre-flight phase for the single European sky (OJ L 186, 7.7.2006, p. 46).

Commission Regulation (EC) No 633/2007 of 7 June 2007 laying down requirements for the application of a flight message transfer protocol used for the purpose of notification, coordination and transfer of flights between air traffic control units (OJ L 146, 8.6.2007, p. 7).

Commission Regulation (EC) No 29/2009 of 16 January 2009 laying down requirements on data link services for the single European sky (OJ L 13, 17.1.2009, p. 3).

Commission Regulation (EC) No 262/2009 of 30 March 2009 laying down requirements for the coordinated allocation and use of Mode S interrogator codes for the single European sky (OJ L 84, 31.3.2009, p. 20).

Commission Regulation (EU) No 73/2010 of 26 January 2010 laying down requirements on the quality of aeronautical data and aeronautical information for the single European sky (OJ L 23, 27.1.2010, p. 6).

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**CHAPTER 02 10 — DECENTRALISED AGENCIES** (*cont'd*)

**02 10 01** (*cont'd*)

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 1206/2011 of 22 November 2011 laying down requirements on aircraft identification for surveillance for the single European sky (OJ L 305, 23.11.2011, p. 23).

Commission Implementing Regulation (EU) No 1207/2011 of 22 November 2011 laying down requirements for the performance and the interoperability of surveillance for the single European sky (OJ L 305, 23.11.2011, p. 35).

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 1079/2012 of 16 November 2012 laying down requirements for voice channels spacing for the single European sky (OJ L 320, 17.11.2012, p. 14).

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 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).

**CHAPTER 02 10 — DECENTRALISED AGENCIES** (*cont'd*)**02 10 01** (*cont'd*)

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).

**02 10 02** **European Maritime Safety Agency (EMSA)**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
88 999 498	88 999 498	85 537 819	85 537 819	82 696 601,—	82 696 601,—

**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.

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CHAPTER 02 10 — DECENTRALISED AGENCIES (cont'd)

02 10 02 (cont'd)

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	89 752 275
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	752 777
Amount entered in the budget	88 999 498

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

EFTA-EEA	3 186 182 6 6 0 0
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*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).

02 10 03 **European Union Agency for Railways (ERA)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 564 091	28 564 091	27 348 636	27 348 636	26 164 199,—	26 164 199,—

CHAPTER 02 10 — DECENTRALISED AGENCIES (*cont'd*)02 10 03 (*cont'd*)*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	28 645 912
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	81 821
Amount entered in the budget	28 564 091

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

EFTA-EEA	1 022 594 6 6 0 0
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*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).

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CHAPTER 02 10 — DECENTRALISED AGENCIES (cont'd)

02 10 04 European Union Agency for Cybersecurity (ENISA)

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 04	24 676 083	24 676 083	23 544 889	23 544 889	37 893 440,—	22 893 440,—
Reserves (30 02 02)			610 000	610 000		
Total	24 676 083	24 676 083	24 154 889	24 154 889	37 893 440,—	22 893 440,—

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	24 953 071
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	276 988
Amount entered in the budget	24 676 083

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

EFTA-EEA	883 404 6 6 0 0
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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).

## CHAPTER 02 10 — DECENTRALISED AGENCIES (cont'd)

02 10 05 **Agency for Support for BEREC (BEREC Office)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 819 314	7 819 314	7 647 494	7 647 494	7 337 683,—	7 337 683,—

## 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	7 851 211
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	31 897
Amount entered in the budget	7 819 314

## 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).

02 10 06 **European Union Agency for the Cooperation of Energy Regulators (ACER)**

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 06	17 175 275	17 175 275	16 657 909	16 657 909	14 506 947,—	14 506 947,—
Reserves (30 02 02)	1 830 000	1 830 000	842 000	842 000		
Total	19 005 275	19 005 275	17 499 909	17 499 909	14 506 947,—	14 506 947,—

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CHAPTER 02 10 — DECENTRALISED AGENCIES (cont'd)

02 10 06 (cont'd)

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	19 482 253
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	476 978
Amount entered in the budget	19 005 275

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

EFTA-EEA	680 389 6 6 0 0
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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).

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).



**CHAPTER 02 10 — DECENTRALISED AGENCIES** (*cont'd*)**02 10 06** (*cont'd*)

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 protection against market manipulation in the wholesale energy market and amending Regulation (EU) No 1227/2011 and (EU) 2019/942 (COM(2023) 147 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).

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CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>02 20 01</b>	<b>Pilot projects</b>	1	1 790 000	7 566 305	4 125 000	10 539 034	3 771 468,—	7 898 105,68	104,39
<b>02 20 02</b>	<b>Preparatory actions</b>	1	12 000 000	6 850 330	p.m.	7 106 007	2 894 350,—	6 363 742,95	92,90
<b>02 20 03</b>	<b>Other actions</b>								
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 20 03 04	Union renewable energy financing mechanism	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 20 03 05	Digital Services Act (DSA) – Supervision of very large online platforms	1	p.m.	p.m.	3 500 000	3 500 000			
	<i>Article 02 20 03 — Subtotal</i>		p.m.	p.m.	3 500 000	3 500 000	0,—	0,—	
<b>02 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>								
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	1	14 721 660	11 000 000	14 433 000	15 000 000	12 447 650,25	13 101 880,57	119,11
02 20 04 02	Support activities for the European energy policy and internal energy market	1	6 762 600	6 420 000	6 630 000	6 000 000	6 499 721,12	7 818 706,62	121,79

CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>02 20 04</b>	( <i>cont'd</i> )								
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	1	3 007 423	3 100 000	2 948 312	2 750 000	2 945 031,77	3 574 197,72	115,30
	Article 02 20 04 — Subtotal		24 491 683	20 520 000	24 011 312	23 750 000	21 892 403,14	24 494 784,91	119,37
	<b>Chapter 02 20 — Total</b>		<b>38 281 683</b>	<b>34 936 635</b>	<b>31 636 312</b>	<b>44 895 041</b>	<b>28 558 221,14</b>	<b>38 756 633,54</b>	<b>110,93</b>

**02 20 01 Pilot projects***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 790 000	7 566 305	4 125 000	10 539 034	3 771 468,—	7 898 105,68

*Remarks*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 02.

*Legal basis*

Article 58(2), point (a), of 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).

**02 20 02 Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	6 850 330	p.m.	7 106 007	2 894 350,—	6 363 742,95

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**02 20 02** (*cont'd*)

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the fields of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 02

*Legal basis*

Article 58(2), point (b), of 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).

**02 20 03** **Other actions**

*Remarks*

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

02 20 03 01 European Investment Fund — Provision of paid-up shares of subscribed capital

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This item is intended to cover the financing of the capital subscribed by the Commission in the European Investment Fund (EIF).

The EIF was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**02 20 03** (cont'd)

02 20 03 01 (cont'd)

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

Decision (EU) 2021/8 of the European Parliament and of the Council of 23 December 2020 authorising the Commission to vote in favour of an increase in the authorised capital of the European Investment Fund (OJ L 3, 7.1.2021, 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).

02 20 03 02 European Investment Fund — Callable portion of subscribed capital

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

The Union has currently subscribed 2 190 shares, which are paid in only at 20%, leaving a callable portion of subscribed capital. This appropriation is intended to cover the financing in the event of a call on the amount of capital subscribed by the Union.

*Legal basis*

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

Decision (EU) 2021/8 of the European Parliament and of the Council of 23 December 2020 authorising the Commission to vote in favour of an increase in the authorised capital of the European Investment Fund (OJ L 3, 7.1.2021, p. 1).

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**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**02 20 03** (*cont'd*)

02 20 03 02 (*cont'd*)

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).

02 20 03 03 Nuclear safety — Cooperation with the European Investment Bank

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

Appropriation under this item will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3) point (a) of the Financial Regulation.

*Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

02 20 03 04 Union renewable energy financing mechanism

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)02 20 03 (*cont'd*)02 20 03 04 (*cont'd*)*Remarks*

This appropriation is intended to cover support from the Union renewable energy financing mechanism with the aim of closing the gap, in part or entirely, in relation to the national reference points, insofar as the renewable energy generated by installations financed by the financing mechanism would be statistically attributed to the participating Member States, reflecting their relative payments. That mechanism should facilitate the Member States with the opportunity to increase the sectoral share of renewable energy in the electricity, heating, cooling and transport sector to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy in the Union by 2050.

*Legal basis*

Regulation (EU) 2018/1999 of the European Parliament and of the Council of 11 December 2018 on the Governance of the Energy Union and Climate Action, amending Regulations (EC) No 663/2009 and (EC) No 715/2009 of the European Parliament and of the Council, Directives 94/22/EC, 98/70/EC, 2009/31/EC, 2009/73/EC, 2010/31/EU, 2012/27/EU and 2013/30/EU of the European Parliament and of the Council, Council Directives 2009/119/EC and (EU) 2015/652 and repealing Regulation (EU) No 525/2013 of the European Parliament and of the Council (OJ L 328, 21.12.2018, p. 1).

*Reference acts*

Commission Implementing Regulation (EU) 2020/1294 of 15 September 2020 on the Union renewable energy financing mechanism (OJ L 303, 17.9.2020, p. 1).

02 20 03 05 Digital Services Act (DSA) – Supervision of very large online platforms

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	3 500 000	3 500 000	

*Remarks*

This item is intended to receive the appropriations stemming from the supervisory fees paid by very large online platforms and very large search engines and required to cover the costs incurred by the Commission in relation to its supervisory tasks in accordance with Regulation (EU) 2022/2065. This may cover the expenditure related to:

- the designation of very large online platforms and very large online search engines;
- the setting up, maintenance and operation of databases;

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**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)

**02 20 03** (cont'd)

02 20 03 05 (cont'd)

- the setting up, maintenance and operation of the basic information and institutional infrastructure for the cooperation among Digital Services Coordinators, the European Board for Digital Services and the Commission;
- additional human resources, such as contractual agents and seconded national experts; and
- other expenditure related to the fulfilment of the supervisory tasks envisaged in Regulation (EU) 2022/2065.

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

Other assigned revenue	45 243 000 6 6 8
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*Legal basis*

Regulation (EU) 2022/2065 of the European Parliament and of the Council of 19 October 2022 on a Single Market For Digital Services and amending Directive 2000/31/EC (Digital Services Act) (OJ L 277, 27.10.2022, p. 1).

**02 20 04** **Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission**

*Remarks*

Appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

*Legal basis*

Article 58(2), point (d), of 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).

02 20 04 01 Support activities to the European transport policy, transport security and passenger rights including communication activities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 721 660	11 000 000	14 433 000	15 000 000	12 447 650,25	13 101 880,57



**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**02 20 04** (*cont'd*)02 20 04 01 (*cont'd*)*Remarks*

This appropriation is intended to finance the activities necessary for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's transport policy, for all transport modes (road, rail, air, sea and inland waterways). The main actions and objectives are intended to support the Union's transport policy, including extension to third countries.

This appropriation covers all transport sectors such as transport safety, internal market of transport, optimisation of transport network, multimodality, logistics, passengers' rights and protection, the use of alternative fuels, clean vehicles procurement and urban mobility, social and gender aspects as well as safety and protection of transport users.

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

- measures to prevent malicious acts in the transport sector,
- approximation of legislation, technical standards and administrative monitoring practices relating to transport security,
- definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,
- monitoring of measures taken on transport security by the Member States, in all modes,
- international coordination on transport security,
- promoting research in the field of transport security.

Support activities include studies, consultancy, evaluations and impact assessments, development and maintenance of IT tools and databases, meetings of experts, information and communication including communication campaigns, conferences and events.

This appropriation also covers expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

COMMISSION  
TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

02 20 04 (cont'd)

02 20 04 02 Support activities for the European energy policy and internal energy market

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 762 600	6 420 000	6 630 000	6 000 000	6 499 721,12	7 818 706,62

Remarks

This appropriation is intended to cover expenditure incurred by the Commission to support the energy policy for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, financing, evaluation and implementation of a competitive, safe and sustainable European energy policy, of the internal energy market and its extension to third countries, of all aspects of energy supply security in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to implement a progressive common European policy in line with the Energy Union strategy (COM(2015) 80 final) ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, integrated governance and monitoring, analysis of modelling including scenarios on the impact of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation, as well as expenditure on information and communication, digital processing and visualisation of data, conferences and events promoting activities in the energy sector, electronic and paper publications, audiovisual products as well as the development of different web-based and social media activities directly linked to the achievement of the objective of the energy policy. This appropriation will also support an enhanced energy dialogue with the Union's key energy partners and international agencies in the field of energy.

02 20 04 03 Definition and implementation of the Union's policy in the field of electronic communications

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 007 423	3 100 000	2 948 312	2 750 000	2 945 031,77	3 574 197,72

**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**02 20 04** (*cont'd*)02 20 04 03 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on a set of measures designed to:

- develop electronic communications policy, and promote (including outside the Union), monitor and coordinate the implementation of the regulatory framework with a view to completing the internal market, promoting competition, investment and growth and protecting end users over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development and regulatory compliance,
- develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,
- promote, monitor and review the implementation of the Union roaming policy as established under Regulation (EU) 2015/2120 of the European Parliament and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union (OJ L 310, 26.11.2015, p. 1),
- develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,
- develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, 5G (including broadband internet), and innovation,
- promote and monitor the implementation of the regulatory framework for communication services, including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),
- enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,
- promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)),
- develop policies on copyright at Union level, including on Directive 96/9/EC of the European Parliament and of the Council of 11 March 1996 on the legal protection of databases (OJ L 77, 27.3.1996, p. 20),
- develop, implement and monitor policies in the context of the digital single market, on e-commerce in the Union, in particular those related to Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the Internal Market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p. 1), including the assessment of legal and economic barriers stemming from the internal market framework for electronic commerce or from related measures,

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TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

**CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** *(cont'd)*

**02 20 04** *(cont'd)*

02 20 04 03 *(cont'd)*

- support the implementation and take-up of policies in the context of eGovernment (in particular the eGovernment Action Plan 2016-2020) and eIDAS (Regulation (EU) No 910/2014 of the European Parliament and of the Council of 23 July 2014 on electronic identification and trust services for electronic transactions in the internal market and repealing Directive 1999/93/EC (OJ L 257, 28.8.2014, p. 73)) in order to advance the quality and innovation of public administrations and accelerate the large-scale public and private sector use of trusted identification and trust services in the digital single market.

Those measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, translations of notifications and consultations under Article 32 of Directive (EU) 2018/1972 of the European Parliament and of the Council of 11 December 2018 establishing the European Electronic Communications Code (OJ L 321, 17.12.2018, p. 36).

This appropriation is also intended to cover, in particular, contracts for analyses and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

In addition, it is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*TITLE 03*  
**SINGLE MARKET**

COMMISSION  
TITLE 03 — SINGLE MARKET

**TITLE 03**  
**SINGLE MARKET**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SINGLE MARKET' CLUSTER	29 548 000	29 548 000	28 196 090	28 196 090	25 514 951,08	25 514 951,08
03 02	SINGLE MARKET PROGRAMME	573 302 000	572 297 738	575 224 000	587 663 946	662 613 623,47	514 395 002,14
03 03	UNION ANTI-FRAUD PROGRAMME	25 505 999	23 211 637	24 850 000	26 370 516	24 368 514,15	22 249 561,20
03 04	COOPERATION IN THE FIELD OF TAXATION (FISCALIS)	38 132 232	30 137 501	37 378 659	35 870 000	36 609 837,72	26 693 704,02
03 05	COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)	135 414 000	104 538 141	132 753 000	119 560 000	129 928 071,62	108 629 164,80
03 10	DECENTRALISED AGENCIES	130 458 088	130 458 088	125 630 485	125 630 485	115 937 910,81	115 937 909,81
	<i>Reserves (30 02 02)</i>	<i>5 107 785</i>	<i>5 107 785</i>				
		135 565 873	135 565 873	125 630 485	125 630 485	115 937 910,81	115 937 909,81
03 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	20 760 000	19 657 014	15 200 000	19 867 563	27 295 850,—	16 143 035,24
	<b>Title 03 — Total</b>	<b>953 120 319</b>	<b>909 848 119</b>	<b>939 232 234</b>	<b>943 158 600</b>	<b>1 022 268 758,85</b>	<b>829 563 328,29</b>
	<b>Reserves (30 02 02)</b>	<b>5 107 785</b>	<b>5 107 785</b>				
	<b>Total including reserves</b>	<b>958 228 104</b>	<b>914 955 904</b>	<b>939 232 234</b>	<b>943 158 600</b>	<b>1 022 268 758,85</b>	<b>829 563 328,29</b>

**TITLE 03**  
**SINGLE MARKET**

**CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
03 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER					
<b>03 01 01</b>	<b>Support expenditure for the Single Market Programme</b>					
03 01 01 01	Support expenditure for the Single Market Programme	1	13 768 000	13 710 000	12 393 463,26	90,02
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	1	2 897 000	1 613 014	1 673 802,68	57,78
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	1	12 283 000	12 273 076	10 847 685,14	88,31
	<i>Article 03 01 01 — Subtotal</i>		28 948 000	27 596 090	24 914 951,08	86,07
<b>03 01 02</b>	<b>Support expenditure for Fiscalis</b>	1	300 000	300 000	300 000,—	100
<b>03 01 03</b>	<b>Support expenditure for Customs</b>	1	300 000	300 000	300 000,—	100
	<b>Chapter 03 01 — Total</b>		<b>29 548 000</b>	<b>28 196 090</b>	<b>25 514 951,08</b>	<b>86,35</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.

COMMISSION  
TITLE 03 — SINGLE MARKET

**CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER** (cont'd)

**03 01 01 Support expenditure for the Single Market Programme**

03 01 01 01 Support expenditure for the Single Market Programme

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
13 768 000	13 710 000	12 393 463,26

Remarks

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Single Market Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of the programme.

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

EFTA-EEA	492 894 6 6 0 0
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Legal basis

See Chapter 03 02.

03 01 01 73 European Health and Digital Executive Agency — Contribution from the Single Market Programme

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 897 000	1 613 014	1 673 802,68

Remarks

This appropriation is intended to cover the operating costs of the European Health and Digital Executive Agency (HaDEA) incurred as a result of the HaDEA's role in the implementation of the Single Market Programme (2021-2027) and the completion of preceding programmes.

The establishment plan of the HaDEA 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).



**CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER** *(cont'd)***03 01 01** *(cont'd)*03 01 01 73 *(cont'd)*

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 03 02.

*Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

03 01 01 76 European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 283 000	12 273 076	10 847 685,14

*Remarks*

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Innovation Council and SMEs Executive Agency (EISMEA) that will execute parts of the Single Market Programme following a cost-benefit analysis and the completion of preceding programmes.

The establishment plan of the EISMEA 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	439 731 6 6 0 0
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*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).

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**CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER** *(cont'd)*

**03 01 01** *(cont'd)*

03 01 01 76 *(cont'd)*

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 03 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.

**03 01 02** ***Support expenditure for Fiscalis***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	300 000	300 000,—

*Remarks*

This appropriation is intended to cover expenditure on studies, IT (covering both equipment and services), meetings of experts, information, communication and publications directly linked to the achievement of the objectives of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Chapter 03 04.

**03 01 03** ***Support expenditure for Customs***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	300 000	300 000,—

**CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER** *(cont'd)***03 01 03** *(cont'd)**Remarks*

This appropriation is intended to cover expenditure on studies, IT (covering both equipment and services), meetings of experts, information, communication and publications directly linked to the achievement of the objectives of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Chapter 03 05.

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CHAPTER 03 02 — SINGLE MARKET PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
03 02	SINGLE MARKET PROGRAMME								
<b>03 02 01</b>	<b>Making the internal market more effective</b>								
03 02 01 01	Operation and development of the internal market of goods and services	1	26 568 000	24 900 000	24 418 000	26 888 000	25 007 972,25	18 689 634,55	75,06
03 02 01 02	Internal market governance tools	1	5 670 000	6 900 000	5 620 000	5 410 000	5 470 000,—	4 275 378,46	61,96
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	1	3 400 000	3 453 233	3 350 000	2 230 000	3 300 000,—	479 533,48	13,89
03 02 01 04	Company law	1	1 050 000	1 592 289	1 050 000	1 145 146	1 000 000,—	263 319,—	16,54
03 02 01 05	Competition policy for a stronger Union in the digital age	1	19 999 000	19 000 000	19 999 000	24 000 000	19 883 000,—	13 625 712,74	71,71
03 02 01 06	Implementation and development of the internal market for financial services	1	5 460 000	5 460 000	5 460 000	5 670 000	5 202 540,10	5 061 567,85	92,70
03 02 01 07	Market surveillance	1	14 779 000	11 400 000	14 489 000	10 850 000	14 208 000,—	4 439 010,43	38,94
	<i>Article 03 02 01 — Subtotal</i>		76 926 000	72 705 522	74 386 000	76 193 146	74 071 512,35	46 834 156,51	64,42
<b>03 02 02</b>	<b>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</b>								
03 02 02 01	European standardisation	1	22 616 000	22 400 000	23 567 000	19 000 000	21 675 910,26	16 814 085,17	75,06
03 02 02 02	International financial and non-financial reporting and auditing standards	1	9 659 000	9 090 815	8 725 000	8 630 000	8 215 000,—	8 949 793,87	98,45
	<i>Article 03 02 02 — Subtotal</i>		32 275 000	31 490 815	32 292 000	27 630 000	29 890 910,26	25 763 879,04	81,81

## CHAPTER 03 02 — SINGLE MARKET PROGRAMME (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>03 02 04</b>	<b>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking</b>								
03 02 04 01	Ensuring high level of consumer protection and product safety	1	24 048 000	22 470 831	23 648 000	17 187 513	24 060 000,—	10 937 953,26	48,68
03 02 04 02	The participation of end users in financial services policymaking	1	1 495 000	1 495 000	1 495 000	1 623 287	1 495 000,—	1 495 000,—	100
	<i>Article 03 02 04 — Subtotal</i>		25 543 000	23 965 831	25 143 000	18 810 800	25 555 000,—	12 432 953,26	51,88
<b>03 02 05</b>	<b>Producing and disseminating high quality statistics on Europe</b>								
		1	75 700 000	65 000 000	75 700 000	42 500 000	75 235 000,—	34 731 166,01	53,43
<b>03 02 06</b>	<b>Contributing to a high level of health and welfare for humans, animals and plants</b>								
		1	234 497 000	219 000 000	231 319 000	202 000 000	303 013 200,86	176 224 275,54	80,47
<b>03 02 99</b>	<b>Completion of previous programmes and activities</b>								
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	1	p.m.	15 210 000	p.m.	26 100 000	0,—	56 045 969,53	368,48
03 02 99 02	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	1	p.m.	15 000 000	p.m.	20 000 000	0,—	28 087 834,15	187,25

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## CHAPTER 03 02 — SINGLE MARKET PROGRAMME (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024			
			Commitments	Payments	Commitments	Payments	Commitments	Payments				
<b>03 02 99</b>	(cont'd)											
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	1	p.m.	7 495	p.m.	5 300 000	0,—	9 865 158,29	131 623,19			
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	1	p.m.	4 700 000	p.m.	30 502 300	0,—	38 220 444,11	813,20			
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	1	p.m.	218 075	p.m.	1 420 000	0,—	9 157 953,32	4 199,45			
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	1	p.m.	p.m.	p.m.	138 200	0,—	316 051,—				
	<i>Article 03 02 99 — Subtotal</i>		p.m.	35 135 570	p.m.	83 460 500	0,—	141 693 410,40	403,28			
	<b>Chapter 03 02 — Total</b>			<b>573 302 000</b>		<b>572 297 738</b>		<b>575 224 000</b>	<b>587 663 946</b>	<b>662 613 623,47</b>	<b>514 395 002,14</b>	<b>89,88</b>

*Remarks*

Appropriations under this chapter are intended to contribute to the well-functioning of the single market for goods and services, including financial services, anti-money laundering and the free movement of capital, and to provide high quality European statistics on all Union policies, as per the purpose of the Programme for single market, competitiveness of enterprises, including small and medium-sized enterprises, and European statistics ('Single Market Programme'). In particular, the programme will support the design, implementation and enforcement of the Union legislation underpinning the proper functioning of the single market for goods and services, including financial services, anti-money laundering and the free movement of capital, as well as capacity building, coordination of joint actions between Member States and the Commission, and the international dimension of the internal market. It will also support women's participation and contribute to the empowerment of all actors of the single market: businesses, citizens including consumers, civil society and public authorities. The Single Market Programme brings together six preceding programmes from different policy areas, notably the grants and contracts part of the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME), programmes on consumer protection, enhancing the participation of consumers and other end users in financial services policymaking, the development of international financial, auditing and corporate reporting standards, measures to contribute to a high level of health for humans, animals and plants along the food chain and in related areas and European statistics. In addition, the programme includes several other budgetary lines concerning, in particular market surveillance, company law, contract and extra-contractual law, standardisation and support for competition policy, customs and taxation. The impact assessment showed that one single programme will create synergies contributing to more agile and efficient budgetary spending.

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

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) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014 (OJ L 153, 3.5.2021, p. 1).

**03 02 01** ***Making the internal market more effective***

03 02 01 01 Operation and development of the internal market of goods and services

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 568 000	24 900 000	24 418 000	26 888 000	25 007 972,25	18 689 634,55

*Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, including:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full, and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- the comprehensive review of the regulatory framework with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning,

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

**03 02 01** (*cont'd*)

03 02 01 01 (*cont'd*)

- developing new legislative acts to close gaps in the internal market for goods, particularly in the area of mobile machinery, greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
- activities referred to in Chapter V of Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products and repealing Regulation (EEC) No 339/93 (OJ L 218, 13.8.2008, p. 30), both for accreditation and CE marking,
- activities referred to in Article 12 of Regulation (EU) 2019/515 of the European Parliament and of the Council of 19 March 2019 on the mutual recognition of goods lawfully marketed in another Member State and repealing Regulation (EC) No 764/2008 (OJ L 91, 29.3.2019, p. 1),
- activities carried out under Regulation (EU) 2019/1020 of the European Parliament and of the Council of 20 June 2019 on market surveillance and compliance of products and amending Directive 2004/42/EC and Regulations (EC) No 765/2008 and (EU) No 305/2011 (OJ L 169, 25.6.2019, p. 1), which include, inter alia, the operation of the European Union Product Compliance Network, the cooperation between Member States and market surveillance authorities, the sectoral administrative cooperation groups, Union-wide joint actions by market surveillance authorities, supporting Member States with their market surveillance strategies, supporting the development of Union testing facilities, scientific support from the Joint Research Centre (JRC), technical assistance for the verification and development of harmonised technical specifications and developing Union IT tools,
- activities carried out under Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14 6 2018, p. 1), which include, inter alia, technical support to develop market surveillance rules, supporting the development of Union testing facilities, scientific support from the JRC, and developing Union IT tools,
- implementation and monitoring of the Union product legislation, in particular the following:
  - Directive 2014/33/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to lifts and safety components for lifts (OJ L 96, 29.3.2014, p. 251),
  - Directive 2006/42/EC of the European Parliament and of the Council of 17 May 2006 on machinery, and amending Directive 95/16/EC (OJ L 157, 9.6.2006, p. 24),
  - Regulation (EU) 2016/425 of the European Parliament and of the Council of 9 March 2016 on personal protective equipment and repealing Council Directive 89/686/EEC (OJ L 81, 31.3.2016, p. 51),



**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)**03 02 01** (*cont'd*)03 02 01 01 (*cont'd*)

- Directive 2014/34/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to equipment and protective systems intended for use in potentially explosive atmospheres (OJ L 96, 29.3.2014, p. 309),
- Regulation (EU) 2016/424 of the European Parliament and of the Council of 9 March 2016 on cableway installations and repealing Directive 2000/9/EC (OJ L 81, 31.3.2016, p. 1),
- Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1),
- Directive 2014/53/EU of the European Parliament and of the Council of 16 April 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of radio equipment and repealing Directive 1999/5/EC (OJ L 153, 22.5.2014, p. 62),
- Directive 2014/30/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to electromagnetic compatibility (OJ L 96, 29.3.2014, p. 79),
- Directive 2014/35/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of electrical equipment designed for use within certain voltage limits (OJ L 96, 29.3.2014, p. 357),
- Directive 2013/53/EU of the European Parliament and of the Council of 20 November 2013 on recreational craft and personal watercraft and repealing Directive 94/25/EC (OJ L 354, 28.12.2013, p. 90),
- Regulation (EU) 2016/426 of the European Parliament and of the Council of 9 March 2016 on appliances burning gaseous fuels and repealing Directive 2009/142/EC (OJ L 81, 31.3.2016, p. 99),
- Directive 2014/68/EU of the European Parliament and of the Council of 15 May 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of pressure equipment (OJ L 189, 27.6.2014, p. 164),
- Directive 2014/29/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of simple pressure vessels (OJ L 96, 29.3.2014, p. 45),
- Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40),

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CHAPTER 03 02 — SINGLE MARKET PROGRAMME (*cont'd*)

03 02 01 (*cont'd*)

03 02 01 01 (*cont'd*)

- implementation and monitoring of other Union legislation in the area of the single market for goods, in particular Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8), Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29) and Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1),
- approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations and related final texts,
- financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies,
- development, monitoring and application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, good laboratory practice, motor vehicles, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, intellectual property and information and publicity measures for greater awareness of Union legislation,
- application and development of Union legislation in the field of Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10),
- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union,
- implementation measures for 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), 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), especially those resulting from the 2017 REACH REFIT evaluation,
- actions related to the follow-up to the fitness check of the most relevant chemicals legislation (excluding Regulation (EC) No 1907/2006) (Commission Report of 25 June 2019 (COM(2019) 264) and to the other relevant evaluations of specific pieces of Union chemicals legislation,
- implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition (completeness and compliance) of Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1), Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65) and Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243), Implementing Regulation (EU) 2019/1780 on eForms and repealing Regulation (EU) 2015/1986 (OJ L 272, 25.10.2019, p. 7),

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)**03 02 01** (*cont'd*)03 02 01 01 (*cont'd*)

- actions related to the implementation of Directive 2014/60/EU,
- implementation and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of those contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from those contracts, particularly the globalisation of markets and existing or future international agreements,
- achieving a similar level of implementation and enforcement of Union legislation by national bodies, including review bodies, in order to fight distortions of competition and to contribute to a level playing field,
- guaranteeing the completion and management of the internal market, especially as regards freedom of establishment and free movement of services, recognition of professional qualifications, and intellectual property, in particular trademarks, designs, patents, geographical indications, trade secrets and enforcement; evaluation of measures in place and preparation of reviews contributing to the completion of the internal market for online services (evaluation and review of Regulation (EU) 2019/1150 of the European Parliament and of the Council of 20 June 2019 on promoting fairness and transparency for business users of online intermediation services (OJ L 186, 11.7.2019, p. 57) and evaluation of Regulation (EU) 2018/302 of the European Parliament and of the Council of 28 February 2018 on addressing unjustified geo-blocking and other forms of discrimination based on customers' nationality, place of residence or place of establishment within the internal market and amending Regulations (EC) No 2006/2004 and (EU) 2017/2394 and Directive 2009/22/EC (OJ L 60 I, 2.3.2018, p. 1); encouraging Member States' efforts to remove obstacles to the internal market for retail services through communication actions (high-level conference on retail); access to data on retail to support further policy development,
- analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU regulations,
- actions related to creative industries and their impacts on other sectors of the Union economy, including a dialogue with such industries,
- actions related to the implementation and further development of Regulation (EU) 2019/1009 of the European Parliament and of the Council of 5 June 2019 laying down rules on the making available on the market of EU fertilising products and amending Regulations (EC) No 1069/2009 and (EC) No 1107/2009 and repealing Regulation (EC) No 2003/2003 (OJ L 170, 25.6.2019, p. 1),
- actions related to the implementation of the Circular Economy Action Plan, including actions related to the development of sustainable product policy such as development of ancillary databases, development of Union IT tools and support from JRC,

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

**03 02 01** (*cont'd*)

03 02 01 01 (*cont'd*)

- actions related to the preparation and implementation of the batteries regulatory framework including the possibility to develop related IT tools and databases,
- actions related to the implementation and further development of 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).
- actions related to the implementation and further development of Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1),
- actions related to the implementation and further development of Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27),
- actions related to the implementation and further development of Directive 2014/28/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market and supervision of explosives for civil uses (OJ L 96, 29.3.2014, p. 1),
- actions related to the implementation and further development of Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1),
- actions related to the implementation and further development of Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28),
- actions related to the implementation and further development of Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44),
- actions related to the implementation and further development of Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1),
- actions related to the implementation of the Chemicals Strategy for Sustainability Towards a Toxic-Free Environment (COM(2020) 667 final),
- actions related to the implementation and further development of Regulation (EC) No 1223/2009 of the European Parliament and of the Council of 30 November 2009 on cosmetic products (OJ L 342, 22.12.2009, p. 59),
- setting up a support structure for an alliance or industrial consortia helping to bring novel low-emission technologies to the market,

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)**03 02 01** (*cont'd*)03 02 01 01 (*cont'd*)

- activities related to the implementation of Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1), in particular concerning translations,
- activities related to Directive 97/67/EC of the European Parliament and of the Council of 15 December 1997 on common rules for the development of the internal market of Community postal services and the improvement of quality of service (OJ L 15, 21.1.1998, p. 14), concerning processing of personal data,
- implementation of Regulation (EU) 2018/644 of the European Parliament and of the Council of 18 April 2018 on cross-border parcel delivery services (OJ L 112, 2.5.2018, p. 19),
- actions related to Regulation (EU) No 1257/2012 of the European Parliament and of the Council of 17 December 2012 implementing enhanced cooperation in the area of the creation of unitary patent protection (OJ L 361, 31.12.2012, p. 1),
- actions related to Council Regulation (EU) No 1260/2012 of 17 December 2012 implementing enhanced cooperation in the area of the creation of unitary patent protection with regard to the applicable translation arrangements (OJ L 361, 31.12.2012, p. 89), and
- actions related to the implementation of the proposal for a Regulation of the European Parliament and of the Council of 16 March 2023 on establishing a framework of measures for strengthening Europe's net-zero technology products manufacturing ecosystem (Net Zero Industry Act) (COM(2023) 161).

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

EFTA-EEA	951 134 660 0
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## 03 02 01 02 Internal market governance tools

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 670 000	6 900 000	5 620 000	5 410 000	5 470 000,—	4 275 378,46

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## CHAPTER 03 02 — SINGLE MARKET PROGRAMME (cont'd)

03 02 01 (cont'd)

03 02 01 02 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure arising from the management and development of the internal market governance tools (Your Europe, Single Digital Gateway, Your Europe Advice, SOLVIT, the Internal Market Information (IMI) system and the Single Market Scoreboard). These tools are providing a seamless range of services for citizens, business and public authorities, that aim to ensure a better functioning of the internal market in practice. The Your Europe online portal provides citizens and businesses with information on their Union rights in 23 languages of the Union. Since December 2020, Your Europe serves as the entry point for Single Digital Gateway, adding information on national and regional rights and procedures in English and the relevant national languages. Single Digital Gateway is also working towards digitalising the most important administrative procedures for citizens and business, including their accessibility cross-border, and establishing a system for the automated cross-border exchange of evidence needed for those procedures. Your Europe Advice offers citizens and businesses free of charge tailored advice on their rights in the internal market. SOLVIT is an informal problem-solving network, efficiently dealing with cross-border problems faced by citizens or businesses that result from an incorrect application or transposition of Union legislation by a Member State. SOLVIT also identifies wider issues and reports on such issues as detected in the SOLVIT-IMI database. IMI is a multilingual online application for administrative cooperation between Member States within the internal market, making it easy for authorities to exchange information and work together, on the basis of simple and unified procedures in their own language. The Single Market Scoreboard, showing Member States' performance in the most relevant policy areas and for internal market governance tools, is being developed to provide an even more complete vision of the internal market.

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

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EFTA-EEA	202 986 6 6 0 0
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03 02 01 03 Taxud regulatory work support – Implementation and development of the internal market

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 400 000	3 453 233	3 350 000	2 230 000	3 300 000,—	479 533,48

*Remarks*

This appropriation is intended to cover studies, consultations, evaluations, analysis and impact assessments, meetings of experts, activities in customs classification, the acquisition of information and data, investment in software, the cost of translations, expenditure on IT covering both equipment and services, the production and development of publicity, awareness-raising and training materials, communication and publications directly linked to the achievement of the measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (cont'd)**03 02 01** (cont'd)

03 02 01 03 (cont'd)

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market. It supports Union customs policy and taxation policy and includes actions complementary to those of the Customs and Fiscalis programmes.

03 02 01 04 Company law

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	1 592 289	1 050 000	1 145 146	1 000 000,—	263 319,—

*Remarks*

This appropriation is intended to cover measures which aim to make the internal market more effective, inter alia in the light of the digital transformation, by:

- supporting the development of the Union regulatory framework in the areas of company law and corporate governance, and contract and extra-contractual law, with a view to making businesses, especially SMEs, more efficient and competitive, while providing protection for stakeholders affected by company operations, and with a view to reacting to emerging policy challenges;
- supporting the appropriate evaluation, implementation and enforcement of the relevant acquis, inform and assist stakeholders and promote information exchange in the area;
- supporting the Commission's initiatives in support of a clear and well-adapted legal framework for the data economy and innovation;
- promoting the correct and full implementation and application by the Member States of the Union legal framework for anti-money laundering and countering the financing of terrorism and the development of future policies to address new challenges in those fields, as well as supporting relevant activities of international organisations of European interest.

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

EFTA-EEA	37 590 6 6 0 0
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TITLE 03 — SINGLE MARKET

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

**03 02 01** (*cont'd*)

03 02 01 05 Competition policy for a stronger Union in the digital age

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 999 000	19 000 000	19 999 000	24 000 000	19 883 000,—	13 625 712,74

*Remarks*

This appropriation is intended to cover expenditures contributing to an effective enforcement, implementation, development, modernisation and communication of Union competition policy. It is intended to tackle the implications for competition and the functioning of the internal market resulting from the ongoing globalisation and transformation of the economy and business environment, in particular, the exponential growth and use of data, the increase of artificial intelligence and other digital tools and expertise. It should support networks and cooperation with national authorities and courts, as well as outreach activities to stakeholders.

These expenditures may include:

- development, maintenance, acquisition and modernisation of digital tools, big data and artificial intelligence solutions and related equipment and services,
- market data gathering, analyses and acquisition of other information sources,
- expertise, studies, surveys, consultations and market intelligence,
- capacity building, development and strengthening cooperation and cooperation structures with and between enforcement bodies, national courts and other relevant Member State authorities, third country authorities and international organisations,
- outreach activities and related services and material,
- other general expenditures directly linked to the achievement of the objectives of the programme and activities of the Directorate-General for Competition.

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

EFTA-EEA	715 964 6 6 0 0
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03 02 01 06 Implementation and development of the internal market for financial services

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 460 000	5 460 000	5 460 000	5 670 000	5 202 540,10	5 061 567,85



**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (cont'd)**03 02 01** (cont'd)

03 02 01 06 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation, strengthening, improvement and development in the area of financial services, financial stability, pensions, payment systems and the capital markets union, including sustainable finance. It shall contribute to making the internal market more effective, facilitating the prevention and removal of obstacles, supporting the development, implementation and enforcement of Union law in the areas of financial services (including market surveillance) and the free movement of capital. It shall also contribute to the development of governance tools.

The appropriation shall cover expenditure arising from the Commission's monitoring of financial markets and financial stability, the assessment of the implementation of Union legislation by Member States, the evaluation of whether existing legislation is fit for purpose and the identification of potential areas of action where new risks or opportunities emerge. This shall include the international dimension of Union policies. It may also cover expenditure to facilitate the involvement of stakeholders throughout the policy cycle. Such activities rely on the production of analyses, studies, training materials, surveys, conformity assessments, evaluations and statistics. The appropriation shall also, where necessary, cover the procurement of data and the cost of access to external databases; the development and maintenance of IT systems, including licences and internal charge-backs, and IT support to internal and external users of these systems; information and communication activities and tools; participation in meetings including of international organisations and associations; the costs of membership of bodies, organisations and associations; consultations and meetings; and any other assistance required to ensure the required operation, strengthening, improvement and development of the internal market.

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

EFTA-EEA

195 468 6 6 0 0

03 02 01 07 Market surveillance

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 779 000	11 400 000	14 489 000	10 850 000	14 208 000,—	4 439 010,43

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (cont'd)

**03 02 01** (cont'd)

03 02 01 07 (cont'd)

*Remarks*

Within the internal market, the free movement of goods is the most developed of all four fundamental freedoms. However, the increasing number of illegal and non-compliant products on the market distorts competition and puts consumers at risk. Many businesses disregard the rules either through lack of knowledge or intentionally to gain a competitive advantage.

Market surveillance ensures that non-food products on the Union market do not endanger European consumers and workers. It also ensures the protection of other public interests such as the environment, security and fairness in trade.

Under the Single Market Programme, support to market surveillance measures in the Union seeks to strengthen product compliance by providing the right incentives to entrepreneurs, intensifying compliance checks and controls of products at the external borders, and promoting closer cross-border cooperation between market surveillance enforcement authorities.

The Single Market Programme also contributes to the consolidation of the existing framework for market surveillance activities, to encourage joint actions of authorities from different Member States, to improve the exchange of information and to promote convergence and closer integration of activities.

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

EFTA-EEA	529 088 6 6 0 0
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**03 02 02** ***Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets***

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 361 000	125 000 000	136 384 000	137 069 500	154 848 000,—	76 715 161,38

*Remarks*

This appropriation is intended to support the competitiveness of enterprises, in particular that of SMEs, and to support their growth.

The implemented measures will include:

- networks and clusters bringing together a variety of stakeholders and support to strategically connect ecosystems,

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)**03 02 02** (*cont'd*)

- various forms of support for SMEs, including for social economy enterprises to foster access to markets and global value chains, entrepreneurship, the modernisation of industry and the competitiveness of sectors,
- various forms of support for SMEs, including for social economy enterprises, to empower their investments in green and social sustainability that benefits the local and regional economic ecosystem,
- information sharing, dissemination, awareness raising and advisory services to increase SME's competitiveness and help them participate in the single market and beyond.

Projects will seek to improve conditions for SMEs and contribute to a favourable business environment including through capacity building, support to SME internationalisation, industrial transformation, skills development, and value chain collaboration, and help them increase their competitiveness and sustainability. They will rely on the services provided by clusters, entrepreneurship and business support networks.

In addition, projects will be put in place to support the implementation of the SME Strategy for a sustainable and digital Europe and the New Industrial Strategy for Europe; as well as current Commission priorities, including the European Green Deal and Better Regulation.

Support actions, directly linked to the achievement of the programme specific objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

Key activities that have proven expertise and success in reaching and supporting SMEs will continue to be central.

The Enterprise Europe Network (EEN) will be further strengthened and supported, and will use its expertise to enable SMEs to improve their competitiveness and develop their business in the single market and beyond. EEN services will be further adapted and widened, to suit SME needs in respect of new policy priorities such as digitalisation, internationalisation, circular economy and skills. EEN will help SMEs and scale-ups understand sustainability issues, and put in place strategies and business plans to adapt and compete successfully.

Joint Cluster Initiatives will be used as a strategic tool for supporting the competitiveness, scaling up of SMEs, supported by the European Cluster Collaboration Platform and its European Resource Efficiency Knowledge Centre (EREK). By connecting specialised ecosystems, clusters create new business opportunities for SMEs and integrate them better in European and global strategic value chains. Support will be provided for the development of transnational partnership strategies and the implementation of joint activities, including for channelling direct support to SMEs for encouraging the uptake of advanced technologies, low-carbon solutions, and skills upgrading.

The 'Erasmus for Young Entrepreneurs' mobility scheme enables new or aspiring entrepreneurs to gain business experience by matching with an experienced entrepreneur from another country and thus allow strengthening entrepreneurial talents. It helps tackle unemployment and enables existing SMEs to create jobs and increase their turnover by expanding and internationalising their business.

Sustainable tourism will receive a special focus through sectorial support actions. The Union will support, inter alia,

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (cont'd)

**03 02 02** (cont'd)

- actions to build capacity of tourism businesses, in particular SMEs, in areas such as sustainability, digitalisation and innovation,
- actions to promote cross-border cooperation and peer learning among tourism stakeholders and public authorities responsible for tourism,
- foresight and socio-economic analysis regarding, inter alia, the long-term competitiveness of the tourism sector and promotion of Union tourism businesses.

The Programme is intended to ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

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

EFTA-EEA	4 595 324 6 6 0 0
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**03 02 03** *European standardisation and international financial reporting and auditing standards*

03 02 03 01 European standardisation

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 616 000	22 400 000	23 567 000	19 000 000	21 675 910,26	16 814 085,17

Remarks

European standardisation activities are governed by Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation and implemented through a long standing public-private partnership which is fundamental to achieve the objectives set in that Regulation as well as in general and sectorial Union standardisation policies.

This appropriation is intended to cover the financing of European standardisation and stakeholder participation in setting up European standards. In particular, the appropriation will support financially the actions and the entities specified in Articles 15 and 16 of Regulation (EU) No 1025/2012.

European standards play an important role in the internal market. They are of vital interest for the competitiveness of undertakings, and especially SMEs. They are also a crucial tool to support Union legislation and policies in a number of key areas such as energy, climate change, information and communication technology, sustainable use of resources, innovation, product safety, consumer protection, worker's safety and working conditions and ageing population, thus positively contributing to the society as a whole.

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (cont'd)**03 02 03** (cont'd)

## 03 02 03 02 International financial and non-financial reporting and auditing standards

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 659 000	9 090 815	8 725 000	8 630 000	8 215 000,—	8 949 793,87

## Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective of supporting the development of high-quality financial and non-financial reporting and auditing standards globally and across the Union, facilitating their integration into Union legislation and promoting the innovation and development of best practices in corporate reporting. Union funding for these activities is vital to support the development of International Financial Reporting Standards (IFRS) which take account of Union interests and which are consistent with the legal framework of the internal market, to promote best practices in wider corporate reporting and to support public oversight for the transparent development of International Standards on Auditing (ISA). Union funding is also vital to support the development and implementation of European sustainability reporting standards that build on and contribute to the development of such standards at the global level.

The appropriations may be used for actions supporting the development, application, assessment and monitoring of corporate reporting and auditing standards, thereby contributing to the transparency of Union capital markets and enhancing investor protection, financial stability and sustainable finance.

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

EFTA-EEA	345 792 6 6 0 0
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**03 02 04 Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking**

## 03 02 04 01 Ensuring high level of consumer protection and product safety

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 048 000	22 470 831	23 648 000	17 187 513	24 060 000,—	10 937 953,26

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CHAPTER 03 02 — SINGLE MARKET PROGRAMME (cont'd)

03 02 04 (cont'd)

03 02 04 01 (cont'd)

Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective of promoting the interests of consumers and ensuring a high level of consumer protection and product safety by:

- empowering, assisting and educating consumers, businesses and civil society in particular concerning consumer's rights under Union law,
- ensuring a high level of consumer protection, sustainable consumption and product safety in particular for the most vulnerable consumers in order to enhance fairness, transparency and trust in the single market,
- ensuring that the interests of consumers in the digital world are duly taken into consideration,
- supporting competent enforcement authorities and consumer representative organisations and actions enhancing the cooperation between competent authorities with particular emphasis on issues raised by existing and emerging technologies,
- contributing to improving the quality and availability of standards across the Union,
- efficiently addressing unfair commercial practices,
- ensuring that all consumers have access to efficient redress mechanisms and are provided with adequate information on markets and consumers rights, and
- promoting sustainable consumption, namely through raising awareness about specific characteristics and environmental impact of goods and services.

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

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EFTA-EEA	860 918 6 6 0 0
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03 02 04 02 The participation of end users in financial services policymaking

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 495 000	1 495 000	1 495 000	1 623 287	1 495 000,—	1 495 000,—

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (cont'd)

**03 02 04** (cont'd)

03 02 04 02 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure in pursuit of the specific objective of enhancing the participation of consumers, other financial services end users and representatives of civil society in financial services policymaking, promoting a better understanding of the financial sector and of the different categories of commercialised financial products and ensuring that the interests of consumers in the area of retail financial services are protected.

The appropriation may be used to support: the identification of issues relevant for Union policymaking for the protection of consumer interests in the area of financial services; awareness raising, dissemination, educational and training for consumers, other financial service end users and non-experts; reinforcing the interactions between members of organisations representing the interests of consumers and other financial service end users; advocacy and policy advice; fostering the public and general interest in financial and Union regulation. The appropriation will provide the possibility to co-finance such activities, including in relation to sustainable finance, the transition to a low-carbon economy and climate change, undertaken by two non-profit organisations (Finance Watch and Better Finance) or by other potential beneficiaries, should they emerge.

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

EFTA-EEA	3 140 6 6 0 0
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**03 02 05** ***Producing and disseminating high quality statistics on Europe***

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
75 700 000	65 000 000	75 700 000	42 500 000	75 235 000,—	34 731 166,01

*Remarks*

This appropriation is intended to cover:

- statistical data collection and surveys, studies and the development of indicators and benchmarks,
- quality studies, knowledge transfer, capability building and activities designed to improve the quality of statistics,
- the processing, dissemination, promotion and marketing of the statistical information,
- the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

**03 02 05** (*cont'd*)

- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,
- services rendered by external experts,
- statistical training courses for statisticians,
- cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations,
- gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks,
- costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff,
- cooperating with the programme labelled European Master in Official Statistics to develop research in official statistics, encourage joint teaching projects and practical training in the European Statistical System,
- expenditure on the purchase of data and access for Commission departments to external databases,
- development of new, modular techniques,
- provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

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

EFTA-EEA	2 032 545 6 6 0 0
Other assigned revenue	5 734 059 6 0 3 0



CHAPTER 03 02 — SINGLE MARKET PROGRAMME (*cont'd*)**03 02 06** **Contributing to a high level of health and welfare for humans, animals and plants***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
234 497 000	219 000 000	231 319 000	202 000 000	303 013 200,86	176 224 275,54

*Remarks*

This appropriation is intended to support measures aiming to contribute to a high level of health for humans, animals and plants along the food chain and in related areas such as actions in the areas of animal welfare, sustainable food production and consumption, food fraud, coordinated control programmes, digitalisation, antimicrobial resistance and food waste prevention.

The animal welfare actions will aim at supporting innovative projects that replace, reduce or refine current practices that are detrimental to the welfare of animals as well as activities of data collection and of training. Moreover, there will be initiatives to improve the sustainable use of food packaging materials and tableware as a way to reach the target of the circular economy and contribute to the zero pollution strategy.

**03 02 99** **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**03 02 99 01** **Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 210 000	p.m.	26 100 000	0,—	56 045 969,53

*Legal basis*

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

**03 02 99** (*cont'd*)

03 02 99 01 (*cont'd*)

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

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).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

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).

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)**03 02 99** (*cont'd*)03 02 99 01 (*cont'd*)

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

03 02 99 02 Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	20 000 000	0,—	28 087 834,15

*Legal basis*

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

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**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)

**03 02 99** (*cont'd*)

03 02 99 02 (*cont'd*)

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), and in particular Article 50 thereof.

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin (OJ L 70, 16.3.2005, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Council Directive 2008/90/EC of 29 September 2008 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 267, 8.10.2008, p. 8).

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

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Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

03 02 99 03 Completion of previous activities and programmes in the field of consumers (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 495	p.m.	5 300 000	0,—	9 865 158,29

*Legal basis*

Directive 2001/95/EC of the European Parliament and of the Council of 3 December 2001 on general product safety (OJ L 11, 15.1.2002, p. 4).

Regulation (EU) No 524/2013 of the European Parliament and of the Council of 21 May 2013 on online dispute resolution for consumer disputes and amending Regulation (EC) No 2006/2004 and Directive 2009/22/EC (Regulation on consumer ODR) (OJ L 165, 18.6.2013, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

Regulation (EU) 2017/2394 of the European Parliament and of the Council of 12 December 2017 on cooperation between national authorities responsible for the enforcement of consumer protection laws and repealing Regulation (EC) No 2006/2004 (OJ L 345, 27.12.2017, p. 1).

03 02 99 04 Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 700 000	p.m.	30 502 300	0,—	38 220 444,11

*Legal basis*

Council Regulation (EC) No 322/97 of 17 February 1997 on Community Statistics (OJ L 52, 22.2.1997, p. 1).

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**03 02 99** (*cont'd*)

03 02 99 04 (*cont'd*)

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

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).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 17).

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007 p. 15).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (OJ L 87, 31.3.2009, p. 164).

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12).

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1).

Regulation (EU) 2017/826 of the European Parliament and of the Council of 17 May 2017 on establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the area of financial services for the period of 2017-2020 (OJ L 129, 19.5.2017, p. 17).

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME** (*cont'd*)**03 02 99** (*cont'd*)

03 02 99 05 Completion of previous activities in the field of internal market and financial services (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	218 075	p.m.	1 420 000	0,—	9 157 953,32

*Legal basis*

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services (OJ L 78, 26.3.1977, p. 17).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Directive 91/671/EEC of 16 December 1991 on the approximation of the laws of the Member States relating to compulsory use of safety belts in vehicles of less than 3,5 tonnes (OJ L 373, 31.12.1991, p. 26).

Council Decision 8300/92 of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

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03 02 99 05 (*cont'd*)

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Council Decision 8453/97 confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained (OJ L 77, 14.3.1998, p. 36).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).



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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).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

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).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255 30.9.2005, p. 22).

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).

Directive 2006/40/EC of the European Parliament and of the Council of 17 May 2006 relating to emissions from air conditioning systems in motor vehicles and amending Council Directive 70/156/EEC (OJ L 161, 14.6.2006, p. 12).

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Directive 2006/42/EC of the European Parliament and of the Council of 17 May 2006 on machinery, and amending Directive 95/16/EC (OJ L 157, 9.6.2006, p. 24).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

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).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32).

Regulation (EC) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor (OJ L 200, 31.7.2009, p. 1).

Regulation (EC) No 1223/2009 of the European Parliament and of the Council of 30 November 2009 on cosmetic products (OJ L 342, 22.12.2009, p. 59).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

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Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

Treaty on the Functioning of the European Union, and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Regulation (EU) No 167/2013 of the European Parliament and of the Council of 5 February 2013 on the approval and market surveillance of agricultural and forestry vehicles (OJ L 60, 2.3.2013, p. 1).

Regulation (EU) No 168/2013 of the European Parliament and of the Council of 15 January 2013 on the approval and market surveillance of two- or three-wheel vehicles and quadricycles (OJ L 60, 2.3.2013, p. 52).

Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27).

Directive 2013/53/EU of the European Parliament and of the Council of 20 November 2013 on recreational craft and personal watercraft and repealing Directive 94/25/EC (OJ L 354, 28.12.2013, p. 90).

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).

Regulation (EU) No 540/2014 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC (OJ L 158, 27.5.2014, p. 131).

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Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Directive 2014/29/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of simple pressure vessels (OJ L 96, 29.3.2014, p. 45).

Directive 2014/30/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to electromagnetic compatibility (OJ L 96, 29.3.2014, p. 79).

Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments (OJ L 96, 29.3.2014, p. 107).

Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments (OJ L 96, 29.3.2014, p. 149).

Directive 2014/33/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to lifts and safety components for lifts (OJ L 96, 29.3.2014, p. 251).

Directive 2014/34/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to equipment and protective systems intended for use in potentially explosive atmospheres (OJ L 96, 29.3.2014, p. 309).

Directive 2014/35/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of electrical equipment designed for use within certain voltage limits (OJ L 96, 29.3.2014, p. 357).

Directive 2014/53/EU of the European Parliament and of the Council of 16 April 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of radio equipment and repealing Directive 1999/5/EC (OJ L 153, 22.5.2014, p. 62).

Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1).

Directive 2014/68/EU of the European Parliament and of the Council of 15 May 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of pressure equipment (OJ L 189, 27.6.2014, p. 164).

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Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1).

Regulation (EU) 2016/424 of the European Parliament and of the Council of 9 March 2016 on cableway installations and repealing Directive 2000/9/EC (OJ L 81, 31.3.2016, p. 1).

Regulation (EU) 2016/425 of the European Parliament and of the Council of 9 March 2016 on personal protective equipment and repealing Council Directive 89/686/EEC (OJ L 81, 31.3.2016, p. 51).

Regulation (EU) 2016/426 of the European Parliament and of the Council of 9 March 2016 on appliances burning gaseous fuels and repealing Directive 2009/142/EC (OJ L 81, 31.3.2016, p. 99).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1).

Commission Regulation (EU) 2017/2400 of 12 December 2017 implementing Regulation (EC) No 595/2009 of the European Parliament and of the Council as regards the determination of the CO<sub>2</sub> emissions and fuel consumption of heavy-duty vehicles and amending Directive 2007/46/EC of the European Parliament and of the Council and Commission Regulation (EU) No 582/2011 (OJ L 349, 29.12.2017, p. 1).

Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1).

Directives and Regulations of the European Parliament and of the Council implementing the new approach in certain sectors such as medical devices, toys, construction, tyres, explosives, pyrotechnic articles, etc.

Regulation (EU) 2019/2144 of the European Parliament and of the Council of 27 November 2019 on type-approval requirements for motor vehicles and their trailers, and systems, components and separate technical units intended for such vehicles, as regards their general safety and the protection of vehicle occupants and vulnerable road users, amending Regulation (EU) 2018/858 of the European Parliament and of the Council and repealing Regulations (EC) No 78/2009, (EC) No 79/2009 and (EC) No 661/2009 of the European Parliament and of the Council and Commission Regulations (EC) No 631/2009, (EU) No 406/2010, (EU) No 672/2010, (EU) No 1003/2010, (EU) No 1005/2010, (EU) No 1008/2010, (EU) No 1009/2010, (EU) No 19/2011, (EU) No 109/2011, (EU) No 458/2011, (EU) No 65/2012, (EU) No 130/2012, (EU) No 347/2012, (EU) No 351/2012, (EU) No 1230/2012 and (EU) 2015/166 (OJ L 325, 16.12.2019, p. 1).

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

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03 02 99 05 (*cont'd*)

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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).

*Reference acts*

Commission Regulation (EC) No 692/2008 of 18 July 2008 implementing and amending Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information (OJ L 199 28.7.2008, p. 1).

Commission Regulation (EU) No 406/2010 of 26 April 2010 implementing Regulation (EC) No 79/2009 of the European Parliament and of the Council on type-approval of hydrogen-powered motor vehicles (OJ L 122, 18.5.2010, p. 1).

Commission Implementing Regulation (EU) 2015/983 of 24 June 2015 on the procedure for issuance of the European Professional Card and the application of the alert mechanism pursuant to Directive 2005/36/EC of the European Parliament and of the Council (OJ L 159, 25.6.2015, p. 27).

03 02 99 06 Completion of previous programmes related to company law (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	138 200	0,—	316 051,—

*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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 03 03 — UNION ANTI-FRAUD PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
03 03	UNION ANTI-FRAUD PROGRAMME								
<b>03 03 01</b>	<b>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</b>	1	16 075 789	13 555 466	15 662 329	16 143 516	15 425 034,—	10 236 438,41	75,52
<b>03 03 02</b>	<b>Support the reporting of irregularities, including fraud</b>	1	985 119	900 000	959 783	960 000	934 325,—	837 162,43	93,02
<b>03 03 03</b>	<b>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</b>	1	8 445 091	8 200 000	8 227 888	7 817 000	8 009 155,15	7 894 945,42	96,28
<b>03 03 99</b>	<b>Completion of previous programmes and activities</b>								
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	1	p.m.	556 171	p.m.	1 450 000	0,—	3 281 014,94	589,93
	Article 03 03 99 — Subtotal		p.m.	556 171	p.m.	1 450 000	0,—	3 281 014,94	589,93
	<b>Chapter 03 03 — Total</b>		<b>25 505 999</b>	<b>23 211 637</b>	<b>24 850 000</b>	<b>26 370 516</b>	<b>24 368 514,15</b>	<b>22 249 561,20</b>	<b>95,86</b>

## Remarks

Appropriations under this chapter are intended to cover:

- preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union,
- support to reporting irregularities, including fraud, with regard to the shared management funds and pre-accession assistance funds of the Union budget,
- provision of tools for information exchange and support for operational activities in the field of mutual administrative assistance in customs and agricultural matters.

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.

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TITLE 03 — SINGLE MARKET

**CHAPTER 03 03 — UNION ANTI-FRAUD PROGRAMME** (cont'd)

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) 2021/785 of the European Parliament and of the Council of 29 April 2021 establishing the Union Anti-Fraud Programme and repealing Regulation (EU) No 250/2014 (OJ L 172, 17.5.2021, p. 110).

**03 03 01 Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 075 789	13 555 466	15 662 329	16 143 516	15 425 034,—	10 236 438,41

*Remarks*

This appropriation is intended to cover the protection of the financial interests of the Union.

The Union Anti-Fraud Programme contributes to:

- developing the activities at Union level and the Member States' level to counter fraud, corruption and any other illegal activities affecting the financial interests of the Union, including the fight against cigarette smuggling and counterfeiting,
- an increased transnational cooperation and coordination at Union level, between Member States' authorities, the Commission and the European Anti-Fraud Office (OLAF), and in particular to the effectiveness and efficiency of the cross-border operations,
- an effective prevention of fraud, corruption and any other illegal activities affecting the financial interests of the Union, by offering joint specialised training for staff of national and regional administrations, and for other stakeholders.

**03 03 02 Support the reporting of irregularities, including fraud**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
985 119	900 000	959 783	960 000	934 325,—	837 162,43



**CHAPTER 03 03 — UNION ANTI-FRAUD PROGRAMME (cont'd)****03 03 02** (cont'd)*Remarks*

This appropriation is intended to cover the development and maintenance of the Irregularity Management System (IMS) which is a secure electronic communications tool which facilitates the Member States' obligation to report, manage and analyse detected irregularities, including fraud, with regard to the shared management and pre-accession assistance funds of the Union budget.

**03 03 03** ***Provide funding for actions carried out in accordance with Regulation (EC) No 515/97****Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 445 091	8 200 000	8 227 888	7 817 000	8 009 155,15	7 894 945,42

*Remarks*

This appropriation is intended to cover the support of mutual assistance in customs matters through the provision of secure information exchange tools for joint operations and specific customs anti-fraud information exchange modules and databases such as the Customs Information System.

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

Other assigned revenue	268 815 603 1
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**03 03 99** ***Completion of previous programmes and activities****Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**03 03 99 01** Completion of previous actions in the field of fight against fraud (prior to 2021)*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	556 171	p.m.	1 450 000	0,—	3 281 014,94

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**CHAPTER 03 03 — UNION ANTI-FRAUD PROGRAMME** (*cont'd*)

**03 03 99** (*cont'd*)

03 03 99 01 (*cont'd*)

*Legal basis*

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), and in particular Articles 23 and 42a thereof.

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

Regulation (EU) No 250/2014 of the European Parliament and of the Council of 26 February 2014 establishing a programme to promote activities in the field of the protection of the financial interests of the European Union (Hercule III programme) and repealing Decision No 804/2004/EC (OJ L 84, 20.3.2014, p. 6), and in particular Article 4 thereof.

## CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
03 04	COOPERATION IN THE FIELD OF TAXATION (FISCALIS)								
<b>03 04 01</b>	<b>Cooperation in the field of taxation (Fiscalis)</b>	1	38 132 232	30 137 501	37 378 659	34 380 000	36 609 837,72	21 293 174,02	70,65
<b>03 04 99</b>	<b>Completion of previous programmes and activities</b>								
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	1	p.m.	p.m.	p.m.	1 490 000	0,—	5 400 530,—	
	<i>Article 03 04 99 — Subtotal</i>		p.m.	p.m.	p.m.	1 490 000	0,—	5 400 530,—	
	<b>Chapter 03 04 — Total</b>		<b>38 132 232</b>	<b>30 137 501</b>	<b>37 378 659</b>	<b>35 870 000</b>	<b>36 609 837,72</b>	<b>26 693 704,02</b>	<b>88,57</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure to support tax policy, tax cooperation and administrative capacity building, including human competency and the development and operation of the European electronic systems.

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) 2021/847 of the European Parliament and of the Council of 20 May 2021 establishing the 'Fiscalis' programme for cooperation in the field of taxation and repealing Regulation (EU) No 1286/2013 (OJ L 188, 28.5.2021, p. 1).

**03 04 01** **Cooperation in the field of taxation (Fiscalis)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 132 232	30 137 501	37 378 659	34 380 000	36 609 837,72	21 293 174,02

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**CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS) (cont'd)**

**03 04 01** (cont'd)

*Remarks*

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Fiscalis programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Fiscalis programme,
- any other action necessary for attaining, or in support of, the objectives of the Fiscalis programme.

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

Other countries	239 048 6 0 3 2
Other assigned revenue	253 000 6 0 3 2

**03 04 99** *Completion of previous programmes and activities*

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**03 04 99 01** Completion of previous programmes in the field of taxation (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 490 000	0,—	5 400 530,—

**CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS) (cont'd)****03 04 99** (cont'd)

03 04 99 01 (cont'd)

*Legal basis*

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

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TITLE 03 — SINGLE MARKET

**CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
03 05	COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)								
<b>03 05 01</b>	<b>Cooperation in the field of customs (Customs)</b>	1	135 414 000	104 538 141	132 753 000	114 900 000	129 928 071,62	95 067 843,80	90,94
<b>03 05 99</b>	<b>Completion of previous programmes and activities</b>								
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	1	p.m.	p.m.	p.m.	4 660 000	0,—	13 561 321,—	
	<i>Article 03 05 99 — Subtotal</i>		p.m.	p.m.	p.m.	4 660 000	0,—	13 561 321,—	
	<b>Chapter 03 05 — Total</b>		<b>135 414 000</b>	<b>104 538 141</b>	<b>132 753 000</b>	<b>119 560 000</b>	<b>129 928 071,62</b>	<b>108 629 164,80</b>	<b>103,91</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure to support the customs union and customs authorities to protect the financial and economic interests of the Union and its Member States, to ensure security and safety within the Union and to protect the Union from unfair and illegal trade, while facilitating legitimate business activity.

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) 2021/444 of the European Parliament and of the Council of 11 March 2021 establishing the Customs programme for cooperation in the field of customs and repealing Regulation (EU) No 1294/2013 (OJ L 87, 15.3.2021, p. 1).

**CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS) (cont'd)****03 05 01 Cooperation in the field of customs (Customs)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 414 000	104 538 141	132 753 000	114 900 000	129 928 071,62	95 067 843,80

*Remarks*

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Customs programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Customs programme,
- any other action necessary for attaining, or in support of, the objectives of the Customs programme.

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

Other countries	1 568 344 6 0 3 3
Other assigned revenue	1 963 344 6 0 3 3

**03 05 99 Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

COMMISSION  
TITLE 03 — SINGLE MARKET

**CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)** (*cont'd*)

**03 05 99** (*cont'd*)

03 05 99 01 Completion of previous programmes in the field of customs (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	4 660 000	0,—	13 561 321,—

*Legal basis*

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209), and in particular Article 5 thereof.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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 03 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	69 805 590	69 805 590	68 362 343	68 362 343	61 646 438,81	61 646 437,81	88,31
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1	6 348 788	6 348 788	6 516 194	6 516 194	7 100 000,—	7 100 000,—	111,83
	<i>Article 03 10 01 — Subtotal</i>		76 154 378	76 154 378	74 878 537	74 878 537	68 746 438,81	68 746 437,81	90,27
<b>03 10 02</b>	<b>European Banking Authority (EBA)</b>	1	20 640 431	20 640 431	19 036 991	19 036 991	18 335 976,—	18 335 976,—	88,84
<b>03 10 03</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1	13 537 447	13 537 447	13 367 877	13 367 877	12 852 232,—	12 852 232,—	94,94
<b>03 10 04</b>	<b>European Securities and Markets Authority (ESMA)</b>	1	20 125 832	20 125 832	18 347 080	18 347 080	16 003 264,—	16 003 264,—	79,52
<b>03 10 05</b>	<b>Anti-Money Laundering Authority (AMLA)</b>	1	p.m.	p.m.	p.m.	p.m.			
	<i>Reserves (30 02 02)</i>		5 107 785	5 107 785					
			5 107 785	5 107 785	p.m.	p.m.			
	<b>Chapter 03 10 — Total</b>		<b>130 458 088</b>	<b>130 458 088</b>	<b>125 630 485</b>	<b>125 630 485</b>	<b>115 937 910,81</b>	<b>115 937 909,81</b>	<b>88,87</b>
	<i>Reserves (30 02 02)</i>		<b>5 107 785</b>	<b>5 107 785</b>					
	<b>Total including reserves</b>		<b>135 565 873</b>	<b>135 565 873</b>	<b>125 630 485</b>	<b>125 630 485</b>	<b>115 937 910,81</b>	<b>115 937 909,81</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.

COMMISSION  
TITLE 03 — SINGLE MARKET

**CHAPTER 03 10 — DECENTRALISED AGENCIES** (*cont'd*)

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.

**03 10 01 European Chemical Agency (ECHA)**

03 10 01 01 European Chemicals Agency — Chemicals legislation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 805 590	69 805 590	68 362 343	68 362 343	61 646 438,81	61 646 437,81

*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	73 971 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	4 165 410
Amount entered in the budget	69 805 590

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

EFTA-EEA	2 499 040 6 6 0 0
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**CHAPTER 03 10 — DECENTRALISED AGENCIES** (*cont'd*)**03 10 01** (*cont'd*)03 10 01 01 (*cont'd*)*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).

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

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 348 788	6 348 788	6 516 194	6 516 194	7 100 000,—	7 100 000,—

*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	7 745 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	1 396 212
Amount entered in the budget	6 348 788

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

EFTA-EEA	227 287 6 6 0 0
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COMMISSION  
TITLE 03 — SINGLE MARKET

**CHAPTER 03 10 — DECENTRALISED AGENCIES** (*cont'd*)

**03 10 01** (*cont'd*)

03 10 01 02 (*cont'd*)

*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).

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

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 640 431	20 640 431	19 036 991	19 036 991	18 335 976,—	18 335 976,—

*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	20 774 871
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	134 440
Amount entered in the budget	20 640 431

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).

**CHAPTER 03 10 — DECENTRALISED AGENCIES** (cont'd)**03 10 02** (cont'd)

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).

**03 10 03** **European Insurance and Occupational Pensions Authority (EIOPA)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 537 447	13 537 447	13 367 877	13 367 877	12 852 232,—	12 852 232,—

*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	13 740 130
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	202 683
Amount entered in the budget	13 537 447

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).

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CHAPTER 03 10 — DECENTRALISED AGENCIES (cont'd)

03 10 04 **European Securities and Markets Authority (ESMA)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 125 832	20 125 832	18 347 080	18 347 080	16 003 264,—	16 003 264,—

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	20 328 887
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	203 055
Amount entered in the budget	20 125 832

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>).

CHAPTER 03 10 — DECENTRALISED AGENCIES (*cont'd*)03 10 05 **Anti-Money Laundering Authority (AMLA)***Figures (Differentiated appropriations)*

	2024 appropriations		2023 appropriations		2022 out-turn
	Commitments	Payments	Commitments	Payments	
03 10 05	p.m.	p.m.	p.m.	p.m.	
<i>Reserves (30 02 02)</i>	5 107 785	5 107 785			
Total	5 107 785	5 107 785	p.m.	p.m.	

*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).

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**CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
03 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>03 20 01</b>	<b>Pilot projects</b>	1	6 260 000	4 286 061	4 700 000	4 469 777	3 156 500,—	3 506 076,42	81,80
<b>03 20 02</b>	<b>Preparatory actions</b>	1	5 500 000	6 370 953	800 000	5 697 786	14 099 350,—	3 870 799,89	60,76
<b>03 20 03</b>	<b>Other actions</b>								
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	1	9 000 000	9 000 000	9 700 000	9 700 000	10 040 000,—	8 766 158,93	97,40
	<i>Article 03 20 03 — Subtotal</i>		9 000 000	9 000 000	9 700 000	9 700 000	10 040 000,—	8 766 158,93	97,40
	<b>Chapter 03 20 — Total</b>		<b>20 760 000</b>	<b>19 657 014</b>	<b>15 200 000</b>	<b>19 867 563</b>	<b>27 295 850,—</b>	<b>16 143 035,24</b>	<b>82,12</b>

**03 20 01 Pilot projects**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 260 000	4 286 061	4 700 000	4 469 777	3 156 500,—	3 506 076,42

Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 03.

Legal basis

Article 58(2), point (a) of 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 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**03 20 02** **Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	6 370 953	800 000	5 697 786	14 099 350,—	3 870 799,89

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the fields of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 03.

*Legal basis*

Article 58(2), point (b) of 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).

**03 20 03** **Other actions***Remarks*

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

**03 20 03 01** Procedures for awarding and advertising public supply, works and service contracts*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	9 000 000	9 700 000	9 700 000	10 040 000,—	8 766 158,93

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**CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**03 20 03** (*cont'd*)

03 20 03 01 (*cont'd*)

*Remarks*

This appropriation is intended to cover the costs of:

- collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities; this includes the cost of translating the notices of public contracts published by Union institutions,
- promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means.

*Legal basis*

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

**CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**03 20 03** (*cont'd*)03 20 03 01 (*cont'd*)

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Commission Implementing Regulation (EU) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) No 842/2011 (OJ L 296, 12.11.2015, p. 1).

Decision (EU) 2016/245 of the European Central Bank of 9 February 2016 laying down the rules on procurement (ECB/2016/2) (OJ L 45, 20.2.2016, p. 15).

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).

Council Regulation (EU) 2018/1877 of 26 November 2018 on the financial regulation applicable to the 11th European Development Fund, and repealing Regulation (EU) 215/323 (OJ L 307, 3.12.2018, p. 1).

Commission Implementing Regulation (EU) 2019/1780 of 23 September 2019 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) 2015/1986 ("eForms") (OJ L 272, 25.10.2019, p. 7).

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TITLE 04

**SPACE**

**TITLE 04****SPACE****General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SPACE' CLUSTER	7 800 000	7 800 000	6 950 000	6 950 000	6 699 000,—	6 699 000,—
	<i>Reserves (30 01 01)</i>			250 000	250 000		
		7 800 000	7 800 000	7 200 000	7 200 000	6 699 000,—	6 699 000,—
04 02	UNION SPACE PROGRAMME	2 080 670 000	2 175 000 000	2 038 151 000	2 083 710 000	2 001 538 000,—	1 945 982 174,81
04 03	UNION SECURE CONNECTIVITY PROGRAMME	117 150 000	190 000 000	50 000 000	p.m.		
	<i>Reserves (30 02 02)</i>			106 050 000	98 300 000		
		117 150 000	190 000 000	156 050 000	98 300 000		
04 10	DECENTRALISED AGENCIES	78 463 345	78 463 345	72 812 237	72 812 237	68 300 905,—	63 660 905,—
	<i>Reserves (30 02 02)</i>			1 950 000	1 950 000		
		78 463 345	78 463 345	74 762 237	74 762 237	68 300 905,—	63 660 905,—
04 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	16 990 000	4 247 500				
	<b>Title 04 — Total</b>	<b>2 301 073 345</b>	<b>2 455 510 845</b>	<b>2 167 913 237</b>	<b>2 163 472 237</b>	<b>2 076 537 905,—</b>	<b>2 016 342 079,81</b>
	<i>Reserves (30 01 01, 30 02 02)</i>			<b>108 250 000</b>	<b>100 500 000</b>		
	<b>Total including reserves</b>	<b>2 301 073 345</b>	<b>2 455 510 845</b>	<b>2 276 163 237</b>	<b>2 263 972 237</b>	<b>2 076 537 905,—</b>	<b>2 016 342 079,81</b>

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**TITLE 04**

**SPACE**

**CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SPACE' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
04 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SPACE' CLUSTER					
<b>04 01 01</b>	<b>Support expenditure for the Union Space Programme</b>	1	7 600 000	6 950 000	6 699 000,—	88,14
<b>04 01 02</b>	<b>Support expenditure for the Union Secure Connectivity Programme</b>	1	200 000	p.m.		
	Reserves (30 01 01)			250 000		
			200 000	250 000		
	<b>Chapter 04 01 — Total</b>		<b>7 800 000</b>	<b>6 950 000</b>	<b>6 699 000,—</b>	<b>85,88</b>
	Reserves (30 01 01)			250 000		
	<b>Total including reserves</b>		<b>7 800 000</b>	<b>7 200 000</b>	<b>6 699 000,—</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.

**04 01 01 Support expenditure for the Union Space Programme**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 600 000	6 950 000	6 699 000,—

**CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SPACE' CLUSTER** (*cont'd*)**04 01 01** (*cont'd*)*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover activities relating to the User Forum created by Article 107 of Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU (OJ L 170, 12.5.2021, p. 69).

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

EFTA-EEA	269 040 6 6 0 0
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*Legal basis*

See Chapter 04 02.

**04 01 02** **Support expenditure for the Union Secure Connectivity Programme***Figures (Non-differentiated appropriations)*

	2024 appropriations	2023 appropriations	2022 out-turn
04 01 02	200 000	p.m.	
Reserves (30 01 01)		250 000	
Total	200 000	250 000	

*Remarks*

This appropriation is intended to cover expenditure for technical and administrative assistance such as studies, meetings of experts and information and publications, for the implementation of the Union Secure Connectivity Programme.

*Legal basis*

See Chapter 04 03.

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**CHAPTER 04 02 — UNION SPACE PROGRAMME**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02	UNION SPACE PROGRAMME								
<b>04 02 01</b>	<b>Galileo / EGNOS</b>	1	1 265 670 000	1 170 000 000	1 247 851 000	1 094 000 000	1 272 322 900,—	980 164 999,—	83,77
<b>04 02 02</b>	<b>Copernicus</b>	1	775 000 000	875 000 000	750 000 000	710 000 000	700 000 000,—	622 438 309,57	71,14
<b>04 02 03</b>	<b>GOVSATCOM/SSA</b>	1	40 000 000	55 000 000	40 300 000	59 070 000	29 215 100,—	10 000 036,25	18,18
<b>04 02 99</b>	<b>Completion of previous programmes and activities</b>								
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	1	p.m.	58 000 000	p.m.	157 000 000	0,—	126 298 955,66	217,76
04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	1	p.m.	17 000 000	p.m.	63 640 000	0,—	207 079 874,33	1 218,12
	<i>Article 04 02 99 — Subtotal</i>		p.m.	75 000 000	p.m.	220 640 000	0,—	333 378 829,99	444,51
	<b>Chapter 04 02 — Total</b>		<b>2 080 670 000</b>	<b>2 175 000 000</b>	<b>2 038 151 000</b>	<b>2 083 710 000</b>	<b>2 001 538 000,—</b>	<b>1 945 982 174,81</b>	<b>89,47</b>

*Remarks*

Appropriations under this chapter are intended to cover the continuation of the deployment and operation of the services offered by Galileo, EGNOS and Copernicus, and the preparation of new generations of these services. They are also intended to enhance the Space Surveillance and Tracking (SST) services and to establish the governmental satellite communications programme 'Govsatcom'.

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) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU (OJ L 170, 12.5.2021, p. 69).



## CHAPTER 04 02 — UNION SPACE PROGRAMME (cont'd)

## 04 02 01 Galileo / EGNOS

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 265 670 000	1 170 000 000	1 247 851 000	1 094 000 000	1 272 322 900,—	980 164 999,—

## Remarks

This appropriation is intended to cover:

- the completion of the deployment phase of the Global Navigation Satellite System (GNSS) components, consisting of the construction, establishment, protection of the space and ground infrastructure,
- the exploitation phase of the GNSS components, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

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

EFTA-EEA	42 911 479 6 6 0 0
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## 04 02 02 Copernicus

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
775 000 000	875 000 000	750 000 000	710 000 000	700 000 000,—	622 438 309,57

## Remarks

This appropriation is intended to cover the operations of Copernicus services, tailored to the needs of users, contributing to ensure access to data of the observation infrastructure necessary to operate Copernicus services and creating opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

This appropriation is also intended to cover the remaining development activities of the current Sentinels as well as the initiation of new missions' development.

This appropriation may also fund cross-cutting activities among the services or their articulation and coordination, as well as for the in situ coordination, user uptake and training and communication.

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**CHAPTER 04 02 — UNION SPACE PROGRAMME** (cont'd)

**04 02 02** (cont'd)

In addition, in support of competitiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

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

EFTA-EEA	27 435 000 6 6 0 0
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**04 02 03 GOVSATCOM/SSA**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000 000	55 000 000	40 300 000	59 070 000	29 215 100,—	10 000 036,25

Remarks

This appropriation is intended to cover all activities related to the set-up of Govsatcom and Space Situational Awareness (SSA) (covering Space Surveillance and Tracking (SST), space weather and near Earth objects (NEO) components of the Union Space Programme).

Under the GOVSATCOM component, satellite communication capacities and services shall be combined into a common Union pool of satellite communication capacities and services, with appropriate security requirements. This component comprises:

- (a) the development, construction, and operations of the ground segment infrastructure;
- (b) the procurement of governmental and commercial satellite communication capacities, services, and user equipment necessary for the provision of GOVSATCOM services;
- (c) measures necessary to further interoperability and standardisation of GOVSATCOM user equipment.

Under the SSA component, a space surveillance and tracking system aiming to improve, operate and provide data, information and services related to the surveillance and tracking of space objects that orbit the Earth ('SST' sub-component) shall be complemented by observational parameters related to space weather events ('SWE' sub-component) and the risk monitoring of near earth objects approaching the Earth ('NEO sub-component').

**CHAPTER 04 02 — UNION SPACE PROGRAMME** (*cont'd*)**04 02 03** (*cont'd*)

The SST function shall support the following activities:

- (a) the establishment, development and operation of a network of ground-based and space-based SST sensors of the Member States, including sensors developed through the European Space Agency and nationally operated Union sensors, to survey and track objects and to produce a European catalogue of space objects;
- (b) the processing and analysis of SST data at national level in order to produce SST information and SST services referred to in Article 55 of Regulation (EU) 2021/696;
- (c) the provision of the SST services referred to in Article 55 to the SST users referred to in Article 56 of Regulation (EU) 2021/696;
- (d) monitoring and seeking synergies with initiatives promoting development and deployment of technologies for spacecraft disposal at the end of operational lifetime, of technological systems for the prevention and elimination of space debris as well as with the international initiatives in the area of the space traffic management;
- (e) technical and administrative support to ensure the transition between the Union Space Programme and the SST support framework established by Decision No 541/2014/EU of the European Parliament and of the Council of 16 April 2014 establishing a Framework for Space Surveillance and Tracking Support (OJ L 158, 27.5.2014, p. 227).

The space weather function may support the following activities:

- (a) the assessment and identification of the needs of the users in the sectors of transport, GNSSs, electric power grids and communications with the aim of setting out the space weather services to be provided;
- (b) the provision of space weather services to the space weather users, according to the identified users' needs and technical requirements.

The NEO function may support the following activities:

- (a) the mapping of Member States' capacities for detecting and monitoring near-Earth objects;
- (b) the promotion of the networking of Member States' facilities and research centres;
- (c) the development of the service referred to in the subsequent paragraph;
- (d) the development of a routine rapid response service able to characterise newly discovered near-Earth objects;
- (e) the creation of a European catalogue of near-Earth objects.

The Commission may put in place procedures to coordinate, with the involvement of the appropriate UN bodies, the actions of the Union and national public authorities concerned with civil protection in the event a near-Earth object is found to be approaching Earth.

COMMISSION  
TITLE 04 — SPACE

CHAPTER 04 02 — UNION SPACE PROGRAMME (cont'd)

**04 02 99**      **Completion of previous programmes and activities**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

04 02 99 01      Completion of previous programme in the field of satellite navigation (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	58 000 000	p.m.	157 000 000	0,—	126 298 955,66

*Legal basis*

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1).

04 02 99 02      Completion of the Copernicus programme (2014 to 2020)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 000 000	p.m.	63 640 000	0,—	207 079 874,33

*Legal basis*

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

## CHAPTER 04 03 — UNION SECURE CONNECTIVITY PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn	% Payments 2022/2024
			Commitments	Payments	Commitments	Payments		
04 03	UNION SECURE CONNECTIVITY PROGRAMME							
<b>04 03 01</b>	<b>Union Secure Connectivity Programme — Contribution from Heading 1</b>	1	117 150 000	190 000 000	50 000 000	p.m.		
	Reserves (30 02 02)				106 050 000	98 300 000		
			117 150 000	190 000 000	156 050 000	98 300 000		
	<b>Chapter 04 03 — Total</b>		<b>117 150 000</b>	<b>190 000 000</b>	<b>50 000 000</b>	<b>p.m.</b>		
	<b>Reserves (30 02 02)</b>				<b>106 050 000</b>	<b>98 300 000</b>		
	<b>Total including reserves</b>		<b>117 150 000</b>	<b>190 000 000</b>	<b>156 050 000</b>	<b>98 300 000</b>		

## Remarks

The general objective of the Union Secure Connectivity Programme is to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones.

## Legal basis

Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (OJ L 79, 17.3.2023, p. 1).

**04 03 01 Union Secure Connectivity Programme — Contribution from Heading 1**

## Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn
	Commitments	Payments	Commitments	Payments	
04 03 01	117 150 000	190 000 000	50 000 000	p.m.	
Reserves (30 02 02)			106 050 000	98 300 000	
Total	117 150 000	190 000 000	156 050 000	98 300 000	

COMMISSION  
TITLE 04 — SPACE

**CHAPTER 04 03 — UNION SECURE CONNECTIVITY PROGRAMME** (*cont'd*)

**04 03 01** (*cont'd*)

*Remarks*

The general objective of the Union Secure Connectivity Programme is to establish a secure and autonomous space-based connectivity system for the provision of guaranteed and resilient satellite communication services.

The Programme may receive additional financial contributions or contributions in kind from: (a) Union agencies and bodies; (b) Member States; (c) third countries participating in the programme; (d) the European Space Agency or other international organisations in line with relevant agreements.

## CHAPTER 04 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 10	DECENTRALISED AGENCIES								
<b>04 10 01</b>	<b>European Union Agency for the Space Programme</b>	1	78 463 345	78 463 345	72 812 237	72 812 237	68 300 905,—	63 660 905,—	81,13
	Reserves (30 02 02)				1 950 000	1 950 000			
			78 463 345	78 463 345	74 762 237	74 762 237	68 300 905,—	63 660 905,—	
	<b>Chapter 04 10 — Total</b>		<b>78 463 345</b>	<b>78 463 345</b>	<b>72 812 237</b>	<b>72 812 237</b>	<b>68 300 905,—</b>	<b>63 660 905,—</b>	<b>81,13</b>
	Reserves (30 02 02)				1 950 000	1 950 000			
	<b>Total including reserves</b>		<b>78 463 345</b>	<b>78 463 345</b>	<b>74 762 237</b>	<b>74 762 237</b>	<b>68 300 905,—</b>	<b>63 660 905,—</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.

COMMISSION  
TITLE 04 — SPACE

CHAPTER 04 10 — DECENTRALISED AGENCIES (cont'd)

04 10 01 **European Union Agency for the Space Programme**

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 10 01	78 463 345	78 463 345	72 812 237	72 812 237	68 300 905,—	63 660 905,—
Reserves (30 02 02)			1 950 000	1 950 000		
Total	78 463 345	78 463 345	74 762 237	74 762 237	68 300 905,—	63 660 905,—

Remarks

The revenues of the Agency include a Union subsidy entered in the general budget of the Union in order to ensure a balance between revenue and expenditure.

The expenditure of the Agency shall cover staff, administrative and infrastructure expenditure, operating costs and expenditure associated with the functioning of the Security Accreditation Board, including its subordinate bodies, and the contracts and agreements concluded by the Agency in order to accomplish the tasks entrusted to it.

Total Union contribution	78 620 165
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	156 820
Amount entered in the budget	78 463 345

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

EFTA-EEA	2 777 602 6 6 0 0
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Legal basis

Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU (OJ L 170,12.5.2021, p. 69).

Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (OJ L 79, 17.3.2023, p. 1).



## CHAPTER 04 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations	2022 out-turn	% Payments 2022/2024
			Commitments	Payments			
04 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS						
<b>04 20 01</b>	<b>Pilot projects</b>	1	6 990 000	1 747 500			
<b>04 20 02</b>	<b>Preparatory actions</b>	1	10 000 000	2 500 000			
	<b>Chapter 04 20 — Total</b>		<b>16 990 000</b>	<b>4 247 500</b>			

*Remarks**New Chapter***04 20 01 Pilot projects***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
6 990 000	1 747 500		

*Remarks**New Article*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 04.

*Reference acts*

Article 58(2), point (a), of 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).

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**CHAPTER 04 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**04 20 02**      **Preparatory actions**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
10 000 000	2 500 000		

*Remarks*

*New Article*

This appropriation is intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PA 04.

*Reference acts*

Article 58(2), point (b), of 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 05*  
**REGIONAL DEVELOPMENT AND COHESION**

COMMISSION  
TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

**TITLE 05**  
**REGIONAL DEVELOPMENT AND COHESION**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL DEVELOPMENT AND COHESION' CLUSTER	15 185 879	15 185 879	14 910 318	14 910 318	14 234 445,48	14 234 445,48
05 02	EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)	39 429 319 555	13 074 258 851	38 387 742 464	26 228 514 767	36 551 474 373,—	32 171 477 738,19
05 03	COHESION FUND (CF)	8 439 897 809	4 207 913 294	7 747 708 192	10 524 512 549	7 706 417 427,—	11 330 595 321,63
05 04	SUPPORT TO THE TURKISH CYPRIOT COMMUNITY	32 316 101	30 000 000	31 739 535	35 000 000	32 402 525,—	40 600 000,—
05 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	p.m.	4 660 000	3 500 000	5 110 000	2 681 000,—	2 040 025,21
<b>Title 05 — Total</b>		<b>47 916 719 344</b>	<b>17 332 018 024</b>	<b>46 185 600 509</b>	<b>36 808 047 634</b>	<b>44 307 209 770,48</b>	<b>43 558 947 530,51</b>

**TITLE 05**  
**REGIONAL DEVELOPMENT AND COHESION**

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

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	3 816 600	3 633 000	3 538 034,61	92,70
05 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	2.1	1 330 000	1 197 763	921 455,47	69,28
	<i>Article 05 01 01 — Subtotal</i>		5 146 600	4 830 763	4 459 490,08	86,65
<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	1 657 400	1 577 000	1 472 600,—	88,85
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	2.1	6 412 000	6 629 080	6 457 000,—	100,70
	<i>Article 05 01 02 — Subtotal</i>		8 069 400	8 206 080	7 929 600,—	98,27
<b>05 01 03</b>	<b>Support expenditure for the support to the Turkish Cypriot community</b>	2.2	1 969 879	1 873 475	1 845 355,40	93,68
	<b>Chapter 05 01 — Total</b>		<b>15 185 879</b>	<b>14 910 318</b>	<b>14 234 445,48</b>	<b>93,73</b>

COMMISSION  
TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

**CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER**  
(cont'd)

*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.

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 816 600	3 633 000	3 538 034,61

*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).

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Proceeds from EURI	1 900 000 5 0 4 0
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*Legal basis*

See Chapter 05 02.

**CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER**  
(cont'd)**05 01 01** (cont'd)

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 330 000	1 197 763	921 455,47

*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.

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**CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER**  
(cont'd)

**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.

05 01 02 01 Support expenditure for the Cohesion Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 657 400	1 577 000	1 472 600,—

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 412 000	6 629 080	6 457 000,—

*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).



**CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER**  
(cont'd)**05 01 02** (cont'd)

## 05 01 02 74 (cont'd)

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.

**05 01 03** ***Support expenditure for the support to the Turkish Cypriot community****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 969 879	1 873 475	1 845 355,40

*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,

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**CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER**  
(*cont’d*)

**05 01 03** (*cont’d*)

- 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.

COMMISSION  
TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

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

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02	EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)								
<b>05 02 01</b>	<b>ERDF — Operational expenditure</b>	2.1	39 092 746 401	5 162 042 041	38 086 018 122	2 736 386 073	36 128 385 283,—	3 455 034 849,84	66,93
<b>05 02 02</b>	<b>ERDF — Operational technical assistance</b>	2.1	107 557 191	74 002 500	104 166 916	64 350 000	98 622 412,—	53 106 618,61	71,76
<b>05 02 03</b>	<b>European Urban Initiative</b>	2.1	64 352 138	93 930 031	63 090 331	44 163 232	61 853 266,—	36 748 116,90	39,12
<b>05 02 04</b>	<b>Just Transition Fund (JTF) — Contribution from the ERDF</b>	2.1	76 694 280	p.m.	75 214 080	p.m.	73 418 898,—	0,—	
<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.	0,—	0,—	
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 03	European Territorial Cooperation — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 06</b>	<b>InvestEU Fund — Contribution from the ERDF</b>	2.1	16 007 427	36 007 427	p.m.	p.m.	131 355 545,—	31 355 545,—	87,08
<b>05 02 07</b>	<b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>	2.1	60 418 368	29 419 531	59 253 015	17 177 518	57 838 969,—	24 048 524,85	81,74
<b>05 02 08</b>	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>05 02 09</b>	<b>Horizon Europe — Contribution from the ERDF</b>	2.1	11 543 750	378 000	p.m.	p.m.	0,—	0,—	
<b>05 02 10</b>	<b>Digital Europe — Contribution from the ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 11</b>	<b>Recovery and Resilience Facility - Contribution from ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 99</b>	<b>Completion of previous programmes and activities</b>								
05 02 99 01	Completion of the ERDF — Operational expenditure (prior to 2021)	2.1	p.m.	7 660 268 000	p.m.	23 318 976 880	0,—	28 488 281 667,22	371,90
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	6 670 305	p.m.	24 750 000	0,—	29 832 479,17	447,24
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	273 000	p.m.	395 974	0,—	1 000 000,—	366,30
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	11 268 016	p.m.	22 315 090	0,—	52 069 936,60	462,10
	Article 05 02 99 — Subtotal		p.m.	7 678 479 321	p.m.	23 366 437 944	0,—	28 571 184 082,99	372,09
	<b>Chapter 05 02 — Total</b>		<b>39 429 319 555</b>	<b>13 074 258 851</b>	<b>38 387 742 464</b>	<b>26 228 514 767</b>	<b>36 551 474 373,—</b>	<b>32 171 477 738,19</b>	<b>246,07</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.

**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)**

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).

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CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)

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).

**05 02 01 ERDF — Operational expenditure**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 092 746 401	5 162 042 041	38 086 018 122	2 736 386 073	36 128 385 283,—	3 455 034 849,84

*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.

**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)****05 02 01** (cont'd)

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

Other assigned revenue	2 260 590 398 6 1 0 0
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**05 02 02** **ERDF — Operational technical assistance**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
107 557 191	74 002 500	104 166 916	64 350 000	98 622 412,—	53 106 618,61

*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.

**05 02 03** **European Urban Initiative**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 352 138	93 930 031	63 090 331	44 163 232	61 853 266,—	36 748 116,90

*Remarks*

This appropriation is intended to support the European Urban Initiative provided for in the Article 12 of Regulation (EU) 2021/1058.

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**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)**

**05 02 03** (cont'd)

It aims to strengthen integrated and participatory approaches to sustainable urban development and provide a stronger link to relevant Union policies, and in particular, cohesion policy investments. It will do so by facilitating and supporting cooperation and capacity building of urban actors, innovative actions, knowledge, policy development and communication in the area of sustainable urban development.

**05 02 04** **Just Transition Fund (JTF) — Contribution from the ERDF**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 694 280	p.m.	75 214 080	p.m.	73 418 898,—	0,—

Remarks

The decision to transfer resources on a voluntary basis from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation can be included in the Partnership Agreements and transfers be done in the programmes. The total transfer from ERDF will therefore be known only once the programmes are adopted.

**05 02 05** **ERDF — Financing under REACT-EU**

05 02 05 01 ERDF — Operational expenditure — Financing under REACT-EU

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover ERDF support under the Investment for jobs and growth goal to support operations fostering crisis repair in the context of the COVID-19 pandemic in the regions whose economy and jobs have been more hardly hit and preparing a green, digital and resilient recovery of their economies.



**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)****05 02 05** (cont'd)

05 02 05 02 ERDF — Operational technical assistance — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the corporate communication, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

05 02 05 03 European Territorial Cooperation — Operational expenditure — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover appropriations implemented following the voluntary increase of the allocation for programmes supported by the European Territorial Cooperation from the REACT-EU envelope.

**05 02 06 InvestEU Fund — Contribution from the ERDF***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 007 427	36 007 427	p.m.	p.m.	1 31 355 545,—	31 355 545,—

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**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)**

**05 02 06** (cont'd)

*Remarks*

This appropriation is intended to complement the InvestEU Fund resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of ERDF to InvestEU pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of InvestEU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

**05 02 07** **Border Management and Visa Instrument (BMVI) — Contribution from the ERDF**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 418 368	29 419 531	59 253 015	17 177 518	57 838 969,—	24 048 524,85

*Remarks*

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) 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 ERDF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

**05 02 08** **European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) 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 ERDF to EMFAF pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.

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

**05 02 09**      **Horizon Europe — Contribution from the ERDF***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 543 750	378 000	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement the Horizon Europe 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 ERDF to Horizon Europe pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

**05 02 10**      **Digital Europe — Contribution from the ERDF***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement the Digital Europe Programme 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 ERDF to the Digital Europe Programme pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Digital Europe Programme and for the benefit of the Member State(s) concerned.

**05 02 11**      **Recovery and Resilience Facility - Contribution from ERDF***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)**

**05 02 11** (cont'd)

*Remarks*

This appropriation is intended to complement the Recovery and Resilience Facility resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer part of the initial national allocation of ERDF to the Recovery and Resilience Facility pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member State(s) concerned.

**05 02 99** **Completion of previous programmes and activities**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years and they include the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council.

**05 02 99 01** Completion of the ERDF — Operational expenditure (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 660 268 000	p.m.	23 318 976 880	0,—	28 488 281 667,22

*Remarks*

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

Other assigned revenue	1 776 866 392 6 1 0 0
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*Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)****05 02 99** (cont'd)

05 02 99 01 (cont'd)

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

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).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Commission Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the border region (Ireland).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (*cont'd*)

05 02 99 (*cont'd*)

05 02 99 01 (*cont'd*)

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 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44, point (b), thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)****05 02 99** (cont'd)

05 02 99 01 (cont'd)

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

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CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)

05 02 99 (cont'd)

05 02 99 01 (cont'd)

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

Communication from the Commission to the Member States of 2 September 2004 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory — Interreg III (OJ C 226, 10.9.2004, p. 2).

05 02 99 02 Completion of the ERDF — Operational technical assistance (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 670 305	p.m.	24 750 000	0,—	29 832 479,17

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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).



**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)****05 02 99** (cont'd)

05 02 99 03 Completion of the ERDF — Article 25 — Article 11 (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	273 000	p.m.	395 974	0,—	1 000 000,—

*Legal basis*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

05 02 99 04 Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 268 016	p.m.	22 315 090	0,—	52 069 936,60

*Legal basis*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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**CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) (cont'd)**

**05 02 99** (cont'd)

05 02 99 04 (cont'd)

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).

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## CHAPTER 05 03 — COHESION FUND (CF)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 03	COHESION FUND (CF)								
05 03 01	<i>Cohesion Fund (CF) — Operational expenditure</i>	2.1	6 805 299 539	893 162 000	6 174 988 987	614 412 608	6 160 551 718,—	585 623 715,72	65,57
05 03 02	<i>Cohesion Fund (CF) — Operational technical assistance</i>	2.1	16 650 952	13 110 000	15 864 498	11 400 000	15 428 938,—	7 930 176,—	60,49
05 03 03	<i>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</i>	2.1	1 599 526 756	1 204 500 000	1 541 210 307	906 000 000	1 487 773 834,—	939 629 769,23	78,01
05 03 04	<i>InvestEU Fund — Contribution from the Cohesion Fund (CF)</i>	2.1	p.m.	5 000 000	p.m.	p.m.	25 000 000,—	0,—	
05 03 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)</i>	2.1	15 951 371	7 763 303	15 644 400	4 535 169	15 271 425,—	6 349 236,11	81,79
05 03 06	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)</i>	2.1	2 469 191	2 391 512	p.m.	p.m.	2 391 512,—	0,—	
05 03 07	<i>Horizon Europe — Contribution from the Cohesion Fund (CF)</i>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 03 08	<i>Digital Europe — Contribution from the Cohesion Fund (CF)</i>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 03 09	<i>Recovery and Resilience Facility - Contribution from the CF</i>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
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.	1 339 732 000	p.m.	8 081 023 120	0,—	8 878 549 726,17	662,71
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	2.1	p.m.	1 654 479	p.m.	5 300 000	0,—	7 357 699,83	444,71

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CHAPTER 05 03 — COHESION FUND (CF) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024			
			Commitments	Payments	Commitments	Payments	Commitments	Payments				
<b>05 03 99</b>	(cont'd)											
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	2.1	p.m.	740 600 000	p.m.	901 500 000	0,—	904 854 998,57	122,18			
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.	341 652	0,—	300 000,—				
	Article 05 03 99 — Subtotal		p.m.	2 081 986 479	p.m.	8 988 164 772	0,—	9 791 062 424,57	470,28			
	<b>Chapter 05 03 — Total</b>			<b>8 439 897 809</b>		<b>4 207 913 294</b>		<b>7 747 708 192</b>	<b>10 524 512 549</b>	<b>7 706 417 427,—</b>	<b>11 330 595 321,63</b>	<b>269,27</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.

**CHAPTER 05 03 — COHESION FUND (CF) (cont'd)**

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).

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CHAPTER 05 03 — COHESION FUND (CF) (cont'd)

05 03 01 Cohesion Fund (CF) — Operational expenditure

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 805 299 539	893 162 000	6 174 988 987	614 412 608	6 160 551 718,—	585 623 715,72

Remarks

This appropriation is intended to cover CF support under the Investment for jobs and growth goal in the 2021-2027 programming period. The CF will support Member States whose 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).

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

Other assigned revenue	389 641 688 6 1 0 1
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05 03 02 Cohesion Fund (CF) — Operational technical assistance

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 650 952	13 110 000	15 864 498	11 400 000	15 428 938,—	7 930 176,—

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,

**CHAPTER 05 03 — COHESION FUND (CF) (cont'd)****05 03 02** (cont'd)

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

**05 03 03** **Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 599 526 756	1 204 500 000	1 541 210 307	906 000 000	1 487 773 834,—	939 629 769,23

*Remarks*

An amount transferred from the CF shall be spent exclusively in Member States eligible for funding from the CF.

The objective will be mainly implemented through calls for proposals under multiannual work programmes, which will constitute financing decisions in the meaning of Article 110 of the Financial Regulation.

It 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 any other accompanying measures necessary for the management and delivery of the programme, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will mainly 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.

In accordance with Article 4, point (4), of Regulation (EU) 2021/1153, up to 1 % of the overall CEF financial envelope will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and provide advisory to project promoters.

In accordance with Article 27 of Regulation (EU) 2021/1153, financial resources allocated to the CEF are also to contribute to the corporate communication of the political priorities of the Union, to actions taken pursuant to the CEF and to the results obtained.

**05 03 04** **InvestEU Fund — Contribution from the Cohesion Fund (CF)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	p.m.	25 000 000,—	0,—

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CHAPTER 05 03 — COHESION FUND (CF) (cont'd)

05 03 04 (cont'd)

Remarks

This appropriation is intended to complement the InvestEU Fund resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5 % of the initial national allocation of the CF to InvestEU pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of InvestEU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

05 03 05 **Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 951 371	7 763 303	15 644 400	4 535 169	15 271 425,—	6 349 236,11

Remarks

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) 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 the CF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

05 03 06 **European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 469 191	2 391 512	p.m.	p.m.	2 391 512,—	0,—

Remarks

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) 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 the CF to EMFAF pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.



## CHAPTER 05 03 — COHESION FUND (CF) (cont'd)

05 03 07 **Horizon Europe — Contribution from the Cohesion Fund (CF)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## Remarks

This appropriation is intended to complement Horizon Europe 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 the CF to Horizon Europe pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

05 03 08 **Digital Europe — Contribution from the Cohesion Fund (CF)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## Remarks

This appropriation is intended to complement the Digital Europe Programme 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 the CF to the Digital Europe Programme pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Digital Europe Programme and for the benefit of the Member State(s) concerned.

05 03 09 **Recovery and Resilience Facility - Contribution from the CF**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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**CHAPTER 05 03 — COHESION FUND (CF) (cont'd)**

**05 03 09** (cont'd)

*Remarks*

This appropriation is intended to complement the Recovery and Resilience Facility resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer part of the initial national allocation of the CF to the Recovery and Resilience Facility pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member State(s) concerned.

**05 03 99** ***Completion of previous programmes and activities***

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years and they include the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council.

05 03 99 01 Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 339 732 000	p.m.	8 081 023 120	0,—	8 878 549 726,17

*Remarks*

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

Other assigned revenue	931 495 850 6 1 0 1
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*Legal basis*

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

**CHAPTER 05 03 — COHESION FUND (CF) (cont'd)****05 03 99** (cont'd)

05 03 99 01 (cont'd)

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

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).

*Reference acts*

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

05 03 99 02 Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 654 479	p.m.	5 300 000	0,—	7 357 699,83

*Legal basis*

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

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).

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CHAPTER 05 03 — COHESION FUND (CF) (cont'd)

05 03 99 (cont'd)

05 03 99 03 Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	740 600 000	p.m.	901 500 000	0,—	904 854 998,57

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 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), and in particular:

- Article 5(1), point (a), related to the transfer of EUR 11 305 500 000 from the CF to CEF,
- Article 11 related to the specific calls for funds transferred from the CF,
- Article 2, point (7), and Article 5(2) related to the programme support actions supporting the implementation of CEF.

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).

05 03 99 04 Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	341 652	0,—	300 000,—

**CHAPTER 05 03 — COHESION FUND (CF)** (*cont'd*)**05 03 99** (*cont'd*)05 03 99 04 (*cont'd*)*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) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

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CHAPTER 05 04 — SUPPORT TO THE TURKISH CYPRIOT COMMUNITY

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	32 316 101	15 000 000	31 739 535	10 000 000	32 402 525,—	5 576 128,—	37,17
<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.	15 000 000	p.m.	25 000 000	0,—	35 023 872,—	233,49
	<i>Article 05 04 99 — Subtotal</i>		p.m.	15 000 000	p.m.	25 000 000	0,—	35 023 872,—	233,49
	<b>Chapter 05 04 — Total</b>		<b>32 316 101</b>	<b>30 000 000</b>	<b>31 739 535</b>	<b>35 000 000</b>	<b>32 402 525,—</b>	<b>40 600 000,—</b>	<b>135,33</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).

**05 04 01** **Financial support for encouraging the economic development of the Turkish Cypriot community**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 316 101	15 000 000	31 739 535	10 000 000	32 402 525,—	5 576 128,—

**CHAPTER 05 04 — SUPPORT TO THE TURKISH CYPRIOT COMMUNITY** (cont'd)**05 04 01** (cont'd)*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.

**05 04 99** ***Completion of previous programmes and activities****Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**05 04 99 01** Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	25 000 000	0,—	35 023 872,—

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CHAPTER 05 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>05 20 01</b>	<b>Pilot projects</b>	2.1	p.m.	4 160 000	3 500 000	4 390 000	2 681 000,—	1 438 504,80	34,58
<b>05 20 02</b>	<b>Preparatory actions</b>	2.1	p.m.	500 000	p.m.	720 000	0,—	601 520,41	120,30
<b>05 20 99</b>	<b>Completion of previous programmes and activities</b>								
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 20 99 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 05 20 — Total</b>		<b>p.m.</b>	<b>4 660 000</b>	<b>3 500 000</b>	<b>5 110 000</b>	<b>2 681 000,—</b>	<b>2 040 025,21</b>	<b>43,78</b>

**05 20 01** **Pilot projects**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 160 000	3 500 000	4 390 000	2 681 000,—	1 438 504,80

Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 05.

Reference acts

Article 58(2), point (a), of 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 05 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**05 20 02 Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	720 000	0,—	601 520,41

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PA 05.

*Reference acts*

Article 58(2), point (b), of 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).

**05 20 99 Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**05 20 99 01** Completion of previous activities related to the International Fund for Ireland*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

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**CHAPTER 05 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**05 20 99** (*cont'd*)

05 20 99 01 (*cont'd*)

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

*Legal basis*

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1).

*TITLE 06*  
**RECOVERY AND RESILIENCE**

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TITLE 06 — RECOVERY AND RESILIENCE

**TITLE 06**  
**RECOVERY AND RESILIENCE**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER	35 190 410	35 190 410	32 410 237	32 410 237	24 408 628,99	24 408 628,99
06 02	RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT	121 364 392	102 613 800	118 984 192	112 885 000	116 651 534,—	95 813 771,37
06 03	PROTECTION OF THE EURO AGAINST COUNTERFEITING	884 755	983 192	667 060	1 005 570	828 141,12	701 253,12
06 04	EUROPEAN UNION RECOVERY INSTRUMENT (EURI)	3 334 000 000	3 334 000 000	1 309 775 000	1 309 775 000	68 500 000,—	68 500 000,—
06 05	UNION CIVIL PROTECTION MECHANISM	240 311 354	259 908 000	188 005 975	312 019 857	354 121 493,65	232 571 954,97
06 06	EU4HEALTH PROGRAMME	726 723 832	662 000 000	715 121 072	602 712 378	821 946 309,—	173 013 272,22
06 07	EMERGENCY SUPPORT WITHIN THE UNION	p.m.	1 999 028	p.m.	5 878 000	0,—	134 020 439,97
06 10	DECENTRALISED AGENCIES	249 293 189	245 467 463	260 905 055	253 150 025	284 340 851,—	269 635 276,90
06 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	12 097 771	11 800 000	12 000 000	11 000 000	12 907 535,95	12 256 687,93
	<b>Title 06 — Total</b>	<b>4 719 865 703</b>	<b>4 653 961 893</b>	<b>2 637 868 591</b>	<b>2 640 836 067</b>	<b>1 683 704 493,71</b>	<b>1 010 921 285,47</b>

**TITLE 06**  
**RECOVERY AND RESILIENCE**

**CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
06 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER					
<b>06 01 01</b>	<b>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</b>					
06 01 01 01	Support expenditure for the Technical Support Instrument	2.2	2 122 000	2 081 000	1 980 932,39	93,35
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	2.2	p.m.	p.m.	0,—	
	<i>Article 06 01 01 — Subtotal</i>		2 122 000	2 081 000	1 980 932,39	93,35
<b>06 01 02</b>	<b>Support expenditure for the protection of the euro against counterfeiting</b>	2.2	p.m.	200 000	0,—	
<b>06 01 03</b>	<b>Support expenditure for the European Union Recovery Instrument (EURI)</b>	2.2	6 000 000	6 000 000	5 250 000,—	87,50
<b>06 01 04</b>	<b>Support expenditure for the Union Civil Protection Mechanism</b>	2.2	p.m.	p.m.	0,—	
<b>06 01 05</b>	<b>Support expenditure for the EU4Health Programme</b>					
06 01 05 01	Support expenditure for the EU4Health Programme	2.2	9 508 377	9 322 431	5 369 218,53	56,47
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	2.2	17 560 033	14 806 806	11 808 478,07	67,25
	<i>Article 06 01 05 — Subtotal</i>		27 068 410	24 129 237	17 177 696,60	63,46
<b>06 01 06</b>	<b>Support expenditure for the emergency support within the Union</b>	2.2	p.m.	p.m.	0,—	
	<b>Chapter 06 01 — Total</b>		<b>35 190 410</b>	<b>32 410 237</b>	<b>24 408 628,99</b>	<b>69,36</b>

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**CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER** (cont'd)

*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.

**06 01 01 Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument**

06 01 01 01 Support expenditure for the Technical Support Instrument

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 122 000	2 081 000	1 980 932,39

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Technical Support Instrument and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of Regulation (EU) 2021/240, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the Instrument. Expenses may also cover, under the Technical Support Instrument, the costs of other supporting activities, such as the quality control and monitoring of technical support projects on the ground and the costs of peer counselling and experts for the assessment and implementation of structural reforms. This appropriation may also be used to cover the type of expenditure mentioned above in this item relating to the management of actions and activities initiated under Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1), which were not completed by 31 December 2020.

**CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER** (cont'd)**06 01 01** (cont'd)

06 01 01 01 (cont'd)

*Legal basis*

See Chapter 06 02.

06 01 01 02 Support expenditure for the Recovery and Resilience Facility

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Besides the expenditure described in this chapter, this appropriation, financed from assigned revenue, is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Recovery and Resilience Facility and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including outreach actions, and corporate communication of the political priorities of the Union, insofar as they are related to the objectives of Regulation (EU) 2021/240, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the Facility. Expenses may also cover, under the Recovery and Resilience Facility, the costs of other supporting activities, such as the quality control and monitoring of projects on the ground and the costs of peer counselling and experts for the assessment and implementation of reforms and investments.

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

Proceeds from EURI	14 000 000 5 0 4 0
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*Legal basis*

See Chapter 06 02.

**06 01 02** **Support expenditure for the protection of the euro against counterfeiting***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	200 000	0,—

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**CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER** *(cont'd)*

**06 01 02** *(cont'd)*

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also intended to cover technical and administrative assistance for the implementation of the Pericles IV programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems.

*Legal basis*

See Chapter 06 03.

**06 01 03** **Support expenditure for the European Union Recovery Instrument (EURI)**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 000 000	6 000 000	5 250 000,—

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also intended to cover technical and administrative assistance for the implementation of the European Union Recovery Instrument, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems.

*Legal basis*

See Chapter 06 04.

**06 01 04** **Support expenditure for the Union Civil Protection Mechanism**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Union Civil Protection Mechanism, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.



**CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER** (cont'd)**06 01 04** (cont'd)

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

Proceeds from EURI	2 725 000 5 0 4 0
EFTA-EEA	96 465 6 6 0 0

*Legal basis*

See Chapter 06 05.

**06 01 05 Support expenditure for the EU4Health Programme**

## 06 01 05 01 Support expenditure for the EU4Health Programme

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
9 508 377	9 322 431	5 369 218,53

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the EU4Health Programme, such as preparatory, monitoring, control, audit and evaluation activities, including corporate information and technology systems.

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

EFTA-EEA	336 597 6 6 0 0
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*Legal basis*

See Chapter 06 06.

## 06 01 05 73 European Health and Digital Executive Agency — Contribution from the EU4Health programme

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
17 560 033	14 806 806	11 808 478,07

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**CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RECOVERY AND RESILIENCE’ CLUSTER** *(cont'd)*

**06 01 05** *(cont'd)*

06 01 05 73 *(cont'd)*

*Remarks*

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the EU4Health programme 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	621 625 6 6 0 0
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*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 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, 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 06 06.

*Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER (*cont'd*)**06 01 06**      **Support expenditure for the emergency support within the Union***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the emergency support within the Union. It covers, inter alia:

- preparatory, monitoring, control, audit and evaluation activities,
- development, maintenance, operation and support of information systems intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,
- studies, meeting of experts, information and publications, public awareness and information campaigns directly linked to the achievement of the objective of the emergency support,
- technical assistance necessary for the preparation and implementation of emergency support within the Union, provided by individual experts in the field of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) deployed throughout the world,
- any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any income from additional financial contributions from Member States, and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations.

*Legal basis*

See Chapter 06 07.

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CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02	RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT								
06 02 01	<i>Recovery and Resilience Facility — Non-repayable support</i>	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
06 02 02	<i>Technical Support Instrument</i>	2.2	121 364 392	102 053 000	118 984 192	97 685 000	116 651 534,—	59 830 000,—	58,63
06 02 99	<i>Completion of previous programmes and activities</i>								
06 02 99 01	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	2.2	p.m.	513 300	p.m.	12 200 000	0,—	27 983 771,37	5 451,74
06 02 99 02	Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	2.2	p.m.	47 500	p.m.	3 000 000	0,—	8 000 000,—	16 842,11
	<i>Article 06 02 99 — Subtotal</i>		p.m.	560 800	p.m.	15 200 000	0,—	35 983 771,37	6 416,51
	<b>Chapter 06 02 — Total</b>		<b>121 364 392</b>	<b>102 613 800</b>	<b>118 984 192</b>	<b>112 885 000</b>	<b>116 651 534,—</b>	<b>95 813 771,37</b>	<b>93,37</b>

Remarks

Appropriations under this chapter are intended to cover expenditure relevant to Regulation (EU) 2021/240 establishing a Technical Support Instrument and Regulation (EU) 2021/241 establishing the Recovery and Resilience Facility.

The Recovery and Resilience Facility is intended to promote the Union’s economic, social and territorial cohesion by improving the resilience, crisis preparedness, adjustment capacity and growth potential of the Member States, by mitigating the social and economic impact of the COVID-19 crisis, and supporting the green and digital transitions, thereby contributing to restoring the growth potential of the economies of the Union, fostering employment creation in the aftermath of the COVID-19 crisis, and promoting sustainable growth. It is to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments as set out in their recovery and resilience plans.

**CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT** (cont'd)

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 gives rise to the provision of appropriations for this programme under this title for a total amount of EUR 337 969 000 000 in commitments. Moreover, a total amount of EUR 20 000 000 000 is made available under that Regulation as additional non-repayable financial support to finance key investments and reforms that will help increasing the resilience of the Union's energy system through a decrease of dependence on fossil fuels and diversification of energy supplies at Union level (REPowerEU). That amount also constitutes external assigned revenue in accordance with Article 21(5) of the Financial Regulation. 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.

The Technical Support Instrument is intended to promote the Union's economic, social and territorial cohesion by supporting Member States' efforts to implement reforms. This is necessary to encourage investment, to increase competitiveness and to achieve sustainable economic and social convergence, resilience and recovery. The Instrument's objective is to support Member States' efforts to design, develop and implement reforms and prepare, develop, amend and implement recovery and resilience plans pursuant to Regulation (EU) 2021/241. This includes strengthening their institutional and administrative capacity, in order to properly quantify costing, milestones and targets, including at regional and local levels, to facilitate socially inclusive, green and digital transitions, to effectively address the challenges identified in the country-specific recommendations and to implement Union law.

*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) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument (OJ L 57, 18.2.2021, p. 1).

Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.2.2021, p. 17).

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, 28.02.2023, p.1).

**06 02 01 Recovery and Resilience Facility — Non-repayable support**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 06 — RECOVERY AND RESILIENCE

**CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT** (*cont'd*)

**06 02 01** (*cont'd*)

*Remarks*

This appropriation is intended to cover expenses for the implementation of the Recovery and Resilience Facility in order to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments set out in their recovery and resilience plans. That specific objective shall be pursued in close and transparent cooperation with the Member States concerned.

This support will aim, in particular, to provide financial contributions to structural reforms and investments aimed at addressing challenges identified in the context of the European Semester of economic policy coordination.

**06 02 02** **Technical Support Instrument**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 364 392	102 053 000	118 984 192	97 685 000	116 651 534,—	59 830 000,—

*Remarks*

This appropriation is intended to cover expenses for the implementation of the Technical Support Instrument in order to support the efforts of the national authorities in improving their capacity to design, develop and implement reforms, as well as to prepare, amend, implement and revise recovery and resilience plans pursuant to Regulation (EU) 2021/241, including through the exchange of good practices, processes and methodologies, and stakeholders involvement, where appropriate, and a more effective and efficient human resources management.

This support will aim in particular to finance, among other things, expertise related to policy advice, institutional, administrative or sectoral capacity building, provision of experts, collection of data and statistics, organisation of local operational support, IT capacity building, studies, research, analyses and surveys, evaluations and impact assessments, publications, awareness-raising, dissemination activities, the exchange of good practices, as well as any other activity in support of the general and specific objectives of the Technical Support Instrument.

**06 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.

**CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT** (cont'd)**06 02 99** (cont'd)

06 02 99 01 Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	513 300	p.m.	12 200 000	0,—	27 983 771,37

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

06 02 99 02 Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	47 500	p.m.	3 000 000	0,—	8 000 000,—

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

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TITLE 06 — RECOVERY AND RESILIENCE

CHAPTER 06 03 — PROTECTION OF THE EURO AGAINST COUNTERFEITING

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03	PROTECTION OF THE EURO AGAINST COUNTERFEITING								
06 03 01	<i>Protection of the euro against counterfeiting</i>	2.2	884 755	947 510	667 060	750 000	828 141,12	603 541,38	63,70
06 03 99	<i>Completion of previous programmes and activities</i>								
06 03 99 01	Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020)	2.2	p.m.	35 682	p.m.	255 570	0,—	97 711,74	273,84
	<i>Article 06 03 99 — Subtotal</i>		p.m.	35 682	p.m.	255 570	0,—	97 711,74	273,84
	<b>Chapter 06 03 — Total</b>		<b>884 755</b>	<b>983 192</b>	<b>667 060</b>	<b>1 005 570</b>	<b>828 141,12</b>	<b>701 253,12</b>	<b>71,32</b>

*Remarks*

Appropriations under this chapter are intended to cover the financing of the actions eligible under the Pericles IV programme with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission close and regular cooperation and an exchange of best practices, where appropriate, including third countries and international organisations.

*Legal basis*

Regulation (EU) 2021/840 of the European Parliament and of the Council of 20 May 2021 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the 'Pericles IV' programme), and repealing Regulation (EU) No 331/2014 (OJ L 186, 27.5.2021, p. 1).

Council Regulation (EU) 2021/1696 of 21 September 2021 extending to the non-participating Member States the application of Regulation (EU) 2021/840 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the 'Pericles IV programme') (OJ L 336, 23.9.2021, p. 1).



**CHAPTER 06 03 — PROTECTION OF THE EURO AGAINST COUNTERFEITING** (cont'd)**06 03 01**      **Protection of the euro against counterfeiting***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
884 755	947 510	667 060	750 000	828 141,12	603 541,38

*Remarks*

This appropriation is intended to cover the financing of the actions eligible under the Pericles IV programme with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission close and regular cooperation and an exchange of best practices, where appropriate, including third countries and international organisations.

**06 03 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.

**06 03 99 01**      **Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 682	p.m.	255 570	0,—	97 711,74

*Legal basis*

Regulation (EU) No 331/2014 of the European Parliament and of the Council of 11 March 2014 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) and repealing Council Decisions 2001/923/EC, 2001/924/EC, 2006/75/EC, 2006/76/EC, 2006/849/EC and 2006/850/EC (OJ L 103, 5.4.2014, p. 1), and in particular Article 1 thereof.

Council Regulation (EU) 2015/768 of 11 May 2015 extending to the non-participating Member States the application of Regulation (EU) No 331/2014 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (OJ L 121, 14.5.2015, p. 1), and in particular Article 1 thereof.

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TITLE 06 — RECOVERY AND RESILIENCE

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

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	3 334 000 000	1 309 775 000	68 500 000,—	2,05
	<b>Chapter 06 04 — Total</b>		<b>3 334 000 000</b>	<b>1 309 775 000</b>	<b>68 500 000,—</b>	<b>2,05</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).

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 334 000 000	1 309 775 000	68 500 000,—

*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 05 — UNION CIVIL PROTECTION MECHANISM

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 05	UNION CIVIL PROTECTION MECHANISM								
<b>06 05 01</b>	<b>Union Civil Protection Mechanism</b>	2.2	240 311 354	221 000 000	188 005 975	275 000 000	354 121 493,65	140 327 992,24	63,50
<b>06 05 99</b>	<b>Completion of previous programmes and activities</b>								
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	2.2	p.m.	38 908 000	p.m.	35 402 558	0,—	84 319 303,76	216,71
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	2.2	p.m.	p.m.	p.m.	1 617 299	0,—	7 924 658,97	
	<i>Article 06 05 99 — Subtotal</i>		p.m.	38 908 000	p.m.	37 019 857	0,—	92 243 962,73	237,08
	<b>Chapter 06 05 — Total</b>		<b>240 311 354</b>	<b>259 908 000</b>	<b>188 005 975</b>	<b>312 019 857</b>	<b>354 121 493,65</b>	<b>232 571 954,97</b>	<b>89,48</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure to support the actions under the Union Civil Protection Mechanism.

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 gives rise to the provision of appropriations for programmes financed under the Union Civil Protection Mechanism under Title 06 for a total amount of EUR 2 056 480 000 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.

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**CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM** *(cont'd)*

*Legal basis*

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

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).

**06 05 01 Union Civil Protection Mechanism**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
240 311 354	221 000 000	188 005 975	275 000 000	354 121 493,65	140 327 992,24

*Remarks*

The Union Civil Protection Mechanism intervenes in all phases of the disaster management cycle: prevention, preparedness and response, and its geographical scope is both within and outside the Union.

As regards prevention, the mechanism aims in particular at fostering a shared culture of prevention with activities supporting and promoting Member States' risk assessment and risk reduction efforts, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activities including through cross-border projects, peer reviews, and advisory missions. The mechanism also provides funding to scale-up Member States' disaster risk management strategies and to support the development of projects leveraging disaster risk management investments.

Preparedness efforts are supported, in particular, through the pooling of civil protection capacities in the form of the European Civil Protection Pool (ECPP), as well as the development of additional capacities at Union level to complement national efforts (the rescEU reserve and the rescEU transition phase). Preparedness is also improved through the development of Union-wide disaster resilience goals, training, exercises, the exchange of best practices and experts, all under the umbrella of the Union Civil Protection Knowledge Network. The mechanism also supports the study and development of disaster detection and early warning systems, and promotes scientific analysis and expert support.

Concerning the international dimension, the mechanism facilitates cooperation with the enlargement countries and countries under the European Neighbourhood Policy in the area of disaster management, through the funding of projects, training and policy dialogues.

In relation to response, the mechanism contributes through the Emergency Response Coordination Centre (ERCC) to the rapid and efficient deployment of national capacities, of ECPP modules and/or of its own capacities, as well as of trained experts and EU civil protection teams for operations in Member States or participating states, and in any third country. The mechanism support is financial, operational and facilitates coordination.

**CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM** (cont'd)**06 05 01** (cont'd)

This article also covers a wide array of horizontal activities supporting the proper functioning of the mechanism. These include, among others, communication activities, project and IT support to operations, and other activities supporting policy development, such as workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, as well as audits and evaluations.

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

EFTA-EEA	8 507 022 6 6 0 0
Candidate countries and western Balkan potential candidate countries	815 000 6 1 1 2

**06 05 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.

## 06 05 99 01 Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	38 908 000	p.m.	35 402 558	0,—	84 319 303,76

*Legal basis*

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (OJ L 314, 1.12.2007, p. 9).

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**CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM** (*cont'd*)

**06 05 99** (*cont'd*)

06 05 99 01 (*cont'd*)

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

06 05 99 02 Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 617 299	0,—	7 924 658,97

*Legal basis*

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

## CHAPTER 06 06 — EU4HEALTH PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 06	EU4HEALTH PROGRAMME								
<b>06 06 01</b>	<b>EU4Health Programme</b>	2.2	726 723 832	652 000 000	715 121 072	578 212 378	821 946 309,—	143 533 104,19	22,01
<b>06 06 99</b>	<b>Completion of previous programmes and activities</b>								
06 06 99 01	Completion of previous public health programmes (prior to 2021)	2.2	p.m.	10 000 000	p.m.	24 500 000	0,—	29 480 168,03	294,80
	Article 06 06 99 — Subtotal		p.m.	10 000 000	p.m.	24 500 000	0,—	29 480 168,03	294,80
	<b>Chapter 06 06 — Total</b>		<b>726 723 832</b>	<b>662 000 000</b>	<b>715 121 072</b>	<b>602 712 378</b>	<b>821 946 309,—</b>	<b>173 013 272,22</b>	<b>26,13</b>

*Remarks*

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 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) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021-2027, and repealing Regulation (EU) No 282/2014 (OJ L 107, 26.3.2021, p. 1).

**06 06 01** **EU4Health Programme***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
726 723 832	652 000 000	715 121 072	578 212 378	821 946 309,—	143 533 104,19

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**CHAPTER 06 06 — EU4HEALTH PROGRAMME** (cont'd)

**06 06 01** (cont'd)

*Remarks*

This appropriation is intended to cover the operational expenditure under the EU4Health Programme. Its objective is to protect people in the Union from serious cross-border threats to health; to improve the availability, accessibility and affordability, in the Union, of medicines, medical devices and crisis-relevant products, and to support innovation regarding such products; to strengthen health systems and the healthcare workforce, including by digital transformation and by increased integrated and coordinated work among the Member States, sustained implementation of best practice and data sharing; and to increase the general level of public health.

The EU4Health Programme is to cater for a solid legal and financial framework for health crisis prevention, preparedness and response in the Union. This programme is to reinforce national and Union capacity for contingency planning and enable Member States to jointly cope with common health threats, in particular cross-border threats, where Union intervention can add tangible value. The programme complements health policies of the Member States and supports a 'One Health' approach, where applicable, in improving health outcomes through resilient, resource-efficient and inclusive health systems across the Member States, through better disease prevention and surveillance, health promotion, access, diagnosis and treatment, including the fight against cancer as well as cross-border collaboration in health. This programme is to also address non-communicable diseases, which have been shown to be a strong determinant of mortality from COVID-19.

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

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EFTA-EEA

25 726 024 6 6 0 0

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*Legal basis*

Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021-2027, and repealing Regulation (EU) No 282/2014 (OJ L 107, 26.3.2021, p. 1).

**06 06 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.



**CHAPTER 06 06 — EU4HEALTH PROGRAMME** (cont'd)**06 06 99** (cont'd)

06 06 99 01 Completion of previous public health programmes (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	24 500 000	0,—	29 480 168,03

*Legal basis*

Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008) (OJ L 271, 9.10.2002, p. 1).

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

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**CHAPTER 06 07 — EMERGENCY SUPPORT WITHIN THE UNION**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 07	EMERGENCY SUPPORT WITHIN THE UNION								
<b>06 07 01</b>	<b>Emergency support within the Union</b>	2.2	p.m.	1 999 028	p.m.	5 878 000	0,—	134 020 439,97	6 704,28
	<b>Chapter 06 07 — Total</b>		<b>p.m.</b>	<b>1 999 028</b>	<b>p.m.</b>	<b>5 878 000</b>	<b>0,—</b>	<b>134 020 439,97</b>	<b>6 704,28</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure to support the actions under the emergency support within 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*

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

Council Regulation (EU) 2020/521 of 14 April 2020 activating the emergency support under Regulation (EU) 2016/369, and amending its provisions taking into account the COVID-19 outbreak (OJ L 117, 15.4.2020, p. 3).

**06 07 01**      **Emergency support within the Union**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 999 028	p.m.	5 878 000	0,—	134 020 439,97

*Remarks*

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, in the event of activation by the Council under Regulation (EU) 2016/369.

**CHAPTER 06 07 — EMERGENCY SUPPORT WITHIN THE UNION** (*cont'd*)**06 07 01** (*cont'd*)

Emergency support shall provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or their immediate aftermath.

Following the activation through Council Regulation (EU) 2020/521 of the emergency support to tackle the COVID-19 outbreak in April 2020, this appropriation is intended to ensure a proper Union response in addressing the related health crisis.

The emergency support is intended to equip the Union with a broad toolbox commensurate with the large scale of the COVID-19 pandemic. The needs-based emergency support allows the Union to deploy targeted measures strategically, addressing the needs related to the COVID-19 crisis where the scale, speed or cross-border nature of the solutions needed are best addressed through coordinated Union intervention. Such emergency support complements Member States' efforts and assistance provided through other Union instruments.

Coordinated action at Union level enables the current crisis to be addressed through, *inter alia*:

- funding of Advance Purchase Agreements with COVID-19 vaccine developers/manufacturers,
- procurement and distribution to Member States of essential health-related products, including protective gear for hospital staff, testing supplies, therapeutics, diagnostics and training,
- transportation of essential medical cargo (including life-saving personal protective, testing and medical equipment, ventilators, masks, medicines, etc.),
- cross-border cooperation to alleviate the pressure on health systems in the most affected Union regions, including through the transportation of patients in need to cross-border hospitals which can offer free capacity, as well as providing support for the transport of medical teams and personnel including operating costs,
- funding clinical trials for generating clinical evidence to repurpose existing treatments to treat COVID-19 patients, as well the collection of COVID-19 convalescent plasma to increase its availability as a direct treatment for COVID-19 patients,
- increasing testing facilities and capacity in Member States and training additional staff to perform sampling and analysis,
- reinforcement of medical capacities and deployment of temporary healthcare facilities and temporary extension of existing healthcare facilities to relieve pressure on existing structures and increase overall healthcare capacity,
- procurement and donation of ultraviolet (UV) disinfecting robots to hospitals throughout the Union,
- contributing to strengthening cross-border contact tracing through an EU digital platform connecting national contact tracing and warning apps, as well as an EU exchange platform connecting national Passenger Locator Form systems,
- support issuing and verifying of interoperable certificates of vaccination, test results and recovery from COVID-19 to facilitate free movement,

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**CHAPTER 06 07 — EMERGENCY SUPPORT WITHIN THE UNION** *(cont'd)*

**06 07 01** *(cont'd)*

— contributing to strengthening contact tracing through the establishment of an EU wastewater monitoring system.

This appropriation may cover any of the humanitarian aid actions eligible for Union financing, and may consequently encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or in their immediate aftermath.

This appropriation may also be used to finance other expenditure directly related to the implementation of emergency support in accordance with Regulation (EU) 2020/521.

## CHAPTER 06 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	72 422 185	72 422 185	85 925 465	85 925 465	94 528 522,—	94 528 255,72	130,52
<b>06 10 02</b>	<b>European Food Safety Authority</b>	2.2	153 330 047	149 504 321	150 541 250	142 786 220	145 860 649,—	131 155 342,—	87,73
<b>06 10 03</b>	<b>European Medicines Agency</b>								
06 10 03 01	Union contribution to the European Medicines Agency	2.2	9 540 957	9 540 957	10 438 340	10 438 340	31 407 840,—	31 407 839,18	329,19
06 10 03 02	Special contribution for orphan medicinal products	2.2	14 000 000	14 000 000	14 000 000	14 000 000	12 543 840,—	12 543 840,—	89,60
	<i>Article 06 10 03 — Subtotal</i>		23 540 957	23 540 957	24 438 340	24 438 340	43 951 680,—	43 951 679,18	186,70
	<b>Chapter 06 10 — Total</b>		<b>249 293 189</b>	<b>245 467 463</b>	<b>260 905 055</b>	<b>253 150 025</b>	<b>284 340 851,—</b>	<b>269 635 276,90</b>	<b>109,85</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.

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CHAPTER 06 10 — DECENTRALISED AGENCIES (cont'd)

06 10 01 **European Centre for Disease Prevention and Control**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 422 185	72 422 185	85 925 465	85 925 465	94 528 522,—	94 528 255,72

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	90 288 652
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	17 866 467
Amount entered in the budget	72 422 185

**CHAPTER 06 10 — DECENTRALISED AGENCIES** (*cont'd*)**06 10 01** (*cont'd*)

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

EFTA-EEA	2 592 714 6 6 0 0
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*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).

**06 10 02** **European Food Safety Authority***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
153 330 047	149 504 321	150 541 250	142 786 220	145 860 649,—	131 155 342,—

*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.

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**CHAPTER 06 10 — DECENTRALISED AGENCIES** (cont'd)

**06 10 02** (cont'd)

Total Union contribution	154 028 000
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	697 953
Amount entered in the budget	153 330 047

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

EFTA-EEA	5 427 884 6 6 0 0
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*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).

**06 10 03** **European Medicines Agency**

06 10 03 01 Union contribution to the European Medicines Agency

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 540 957	9 540 957	10 438 340	10 438 340	31 407 840,—	31 407 839,18

*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.



**CHAPTER 06 10 — DECENTRALISED AGENCIES** (*cont'd*)**06 10 03** (*cont'd*)06 10 03 01 (*cont'd*)

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	20 000 000
<i>of which amount coming from the recovery of surplus (assigned revenue 6 6 2)</i>	10 459 043
Amount entered in the budget	9 540 957

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

EFTA-EEA	341 566 6 6 0 0
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*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).

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**CHAPTER 06 10 — DECENTRALISED AGENCIES** (*cont'd*)

**06 10 03** (*cont'd*)

06 10 03 01 (*cont'd*)

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 of medicinal products and medical devices (OJ L 20, 31.1.2022, p. 1).

CHAPTER 06 10 — DECENTRALISED AGENCIES (*cont'd*)06 10 03 (*cont'd*)

## 06 10 03 02 Special contribution for orphan medicinal products

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	14 000 000	14 000 000	12 543 840,—	12 543 840,—

*Remarks*

Regulation (EC) No 141/2000 lays down a Union procedure for the designation of medicinal products as orphan medicinal products and provides incentives for the research, development and placing on the market of designated orphan medicinal products.

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the European Medicines Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

Total Union contribution	14 000 000
<i>of which amount coming from the recovery of surplus (assigned revenue 6 6 2)</i>	
Amount entered in the budget	14 000 000

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

EFTA-EEA	501 200 6 6 0 0
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*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).

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).

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).

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**CHAPTER 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>06 20 01</b>	<b>Pilot projects</b>	2.2	p.m.	p.m.	p.m.	p.m.	0,—	777 560,95	
<b>06 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>								
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	2.2	12 097 771	11 800 000	12 000 000	11 000 000	12 907 535,95	11 479 126,98	97,28
	Article 06 20 04 — Subtotal		12 097 771	11 800 000	12 000 000	11 000 000	12 907 535,95	11 479 126,98	97,28
	<b>Chapter 06 20 — Total</b>		<b>12 097 771</b>	<b>11 800 000</b>	<b>12 000 000</b>	<b>11 000 000</b>	<b>12 907 535,95</b>	<b>12 256 687,93</b>	<b>103,87</b>

**06 20 01 Pilot projects**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	777 560,95

Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 06.

Legal basis

Article 58(2), point (a) of 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 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)**06 20 04** *Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission**Remarks*

This appropriation is intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

*Legal basis*

Article 58(2), point (d) of 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).

## 06 20 04 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 097 771	11 800 000	12 000 000	11 000 000	12 907 535,95	11 479 126,98

*Remarks*

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved by Commission Decision C(97) 2241 of 15 July 1997 and last presented in the Commission Communication C(2016) 6634 of 20 October 2016.

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases; software; equipment and the part-financing and support of measures relating to:

- fiscal policy surveillance including the monitoring of fiscal positions,
- the assessment of transposition and application by the Member States of the Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),
- economic monitoring and analysis of economic policies,
- the external aspects of the EMU,
- economic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the Union,

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**CHAPTER 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**06 20 04** (*cont'd*)

06 20 04 01 (*cont'd*)

- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- the facility providing financial assistance for Member States' balance of payments,
- cooperation with economic operators and decision-makers in the fields mentioned in the preceding indents,
- deepening and expanding the EMU,
- the purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of the EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

- the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audio-visual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at national and regional levels implemented in cooperation with the Commission's Representations,
- partnership agreements with Member States that wish to provide information about the euro or the EMU,
- cooperation and networking with Member States in the appropriate forums,
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552) and it reports regularly to the relevant committee of the European Parliament on the implementation of the strategy and on planning for the coming year.

**CHAPTER 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**06 20 04** (*cont'd*)06 20 04 01 (*cont'd*)*Reference acts*

Commission Decision C(1997) 2241 of 15 July 1997 approving the Joint Harmonized EU Programme of Business and Consumer Surveys, in combination with Commission communications COM(2000) 770 of 29 November 2000, COM(2006) 379 of 12 July 2006, SEC(2012) 227 of 4 April 2012 and C(2016) 6634 of 20 October 2016, which serve to update the initial decision *inter alia* in terms of its geographical scope.

Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre (ETSC) and providing for coordination of technical actions to protect euro coins against counterfeiting (OJ L 19, 21.1.2005, p. 73).

COMMISSION

*TITLE 07*

**INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**



COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**TITLE 07**  
**INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES' CLUSTER	108 000 107	108 000 107	102 379 825	102 379 825	94 680 062,50	94 680 062,50
07 02	EUROPEAN SOCIAL FUND PLUS (ESF+)	16 867 137 252	6 931 481 007	16 859 496 491	12 459 215 179	15 963 827 783,57	14 164 734 960,—
07 03	ERASMUS+	3 738 992 637	3 465 000 000	3 614 429 241	3 237 501 000	3 355 367 154,—	3 230 772 117,65
07 04	EUROPEAN SOLIDARITY CORPS	136 985 873	131 641 000	137 298 196	117 220 000	134 710 226,—	125 420 054,98
07 05	CREATIVE EUROPE	311 159 522	342 135 144	310 328 116	289 999 987	386 622 035,—	292 823 830,23
07 06	CITIZENS, EQUALITY, RIGHTS AND VALUES	209 489 763	215 590 866	205 958 792	147 246 455	206 575 882,17	145 238 738,47
07 07	JUSTICE	40 691 000	37 416 968	41 125 000	38 717 603	42 657 000,—	37 980 259,02
07 10	DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE	292 687 169	284 390 169	267 812 848	262 624 848	244 737 181,—	234 887 009,26
	<i>Reserves (30 02 02)</i>	2 158 000	1 693 000	3 666 000	3 666 000		
		294 845 169	286 083 169	271 478 848	266 290 848	244 737 181,—	234 887 009,26
07 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	216 804 579	212 668 026	220 740 454	220 436 910	224 152 746,27	217 553 812,29
	<b>Title 07 — Total</b>	<b>21 921 947 902</b>	<b>11 728 323 287</b>	<b>21 759 568 963</b>	<b>16 875 341 807</b>	<b>20 653 330 070,51</b>	<b>18 544 090 844,40</b>
	<b>Reserves (30 02 02)</b>	<b>2 158 000</b>	<b>1 693 000</b>	<b>3 666 000</b>	<b>3 666 000</b>		
	<b>Total including reserves</b>	<b>21 924 105 902</b>	<b>11 730 016 287</b>	<b>21 763 234 963</b>	<b>16 879 007 807</b>	<b>20 653 330 070,51</b>	<b>18 544 090 844,40</b>

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TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**TITLE 07**  
**INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	7 125 000	6 500 000	7 066 114,21	99,17
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2.2	2 000 000	2 000 000	1 364 443,29	68,22
	<i>Article 07 01 01 — Subtotal</i>		9 125 000	8 500 000	8 430 557,50	92,39
<b>07 01 02</b>	<b>Support expenditure for Erasmus+</b>					
07 01 02 01	Support expenditure for Erasmus+	2.2	25 549 654	24 515 210	23 533 315,—	92,11
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	2.2	31 589 239	29 580 986	26 839 969,—	84,97
	<i>Article 07 01 02 — Subtotal</i>		57 138 893	54 096 196	50 373 284,—	88,16
<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	5 474 022	5 310 720	5 154 992,—	94,17
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	2.2	1 560 352	1 587 404	1 562 546,—	100,14
	<i>Article 07 01 03 — Subtotal</i>		7 034 374	6 898 124	6 717 538,—	95,50

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>07 01 04</b>	<b>Support expenditure for Creative Europe</b>					
07 01 04 01	Support expenditure for Creative Europe	2.2	5 783 624	5 671 200	4 591 061,—	79,38
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	2.2	17 844 986	16 791 005	15 314 886,—	85,82
	<i>Article 07 01 04 — Subtotal</i>		23 628 610	22 462 205	19 905 947,—	84,25
<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	2 000 000	2 000 000	1 990 734,—	99,54
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	2.2	7 973 230	7 323 300	6 292 002,—	78,91
	<i>Article 07 01 05 — Subtotal</i>		9 973 230	9 323 300	8 282 736,—	83,05
<b>07 01 06</b>	<b>Support expenditure for Justice</b>	2.2	1 100 000	1 100 000	970 000,—	88,18
	<b>Chapter 07 01 — Total</b>		<b>108 000 107</b>	<b>102 379 825</b>	<b>94 680 062,50</b>	<b>87,67</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.

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)

**07 01 01 Support expenditure for the European Social Fund Plus (ESF+)**

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also intended to cover expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff).

*Legal basis*

See Chapter 07 02.

07 01 01 01 Support expenditure for the ESF+ — Shared management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 125 000	6 500 000	7 066 114,21

*Remarks*

This appropriation is intended to cover the technical assistance measures funded by the European Social Fund Plus (the ESF+) under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

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

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

Proceeds from EURI	1 000 000 5 0 4 0
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07 01 01 02 Support expenditure for the Employment and Social Innovation strand

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 000 000	2 000 000	1 364 443,29

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)**07 01 01** (cont'd)

07 01 01 02 (cont'd)

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Employment and Social Innovation (EaSI) strand of the ESF+, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA	70 800 6 6 0 0
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**07 01 02** **Support expenditure for Erasmus+***Legal basis*

See Chapter 07 03.

07 01 02 01 Support expenditure for Erasmus+

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 549 654	24 515 210	23 533 315,—

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Erasmus+ programme, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA	914 678 6 6 0 0
Other assigned revenue	941 295 6 1 2 1

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)

**07 01 02** (cont'd)

07 01 02 75 European Education and Culture Executive Agency — Contribution from Erasmus+

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
31 589 239	29 580 986	26 839 969,—

*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	1 130 895 6 6 0 0
Other assigned revenue	1 163 806 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.

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)**07 01 03 Support expenditure for the European Solidarity Corps***Legal basis*

See Chapter 07 04.

## 07 01 03 01 Support expenditure for the European Solidarity Corps

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 474 022	5 310 720	5 154 992,—

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the European Solidarity Corps programme, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA	11 495 6 6 0 0
Other assigned revenue	267 756 6 1 2 2

## 07 01 03 75 European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 560 352	1 587 404	1 562 546,—

*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.

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)

**07 01 03** (cont'd)

07 01 03 75 (cont'd)

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

EFTA-EEA	3 277 6 6 0 0
Other assigned revenue	76 323 6 1 2 2

*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.

**07 01 04** **Support expenditure for Creative Europe**

*Legal basis*

See Chapter 07 05.

07 01 04 01 Support expenditure for Creative Europe

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 783 624	5 671 200	4 591 061,—



**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)**07 01 04** (cont'd)

07 01 04 01 (cont'd)

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Creative Europe programme, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

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

EFTA-EEA	207 054 6 6 0 0
Other assigned revenue	12 447 6 1 2 3

07 01 04 75 European Education and Culture Executive Agency — Contribution from Creative Europe

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
17 844 986	16 791 005	15 314 886,—

*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	638 850 6 6 0 0
Other assigned revenue	85 287 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

TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)**07 01 04** (cont'd)

07 01 04 75 (cont'd)

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.

**07 01 05 Support expenditure for Citizens, Equality, Rights and Values***Legal basis*

See Chapter 07 06.

07 01 05 01 Support expenditure for Citizens, Equality, Rights and Values

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 000 000	2 000 000	1 990 734,—

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Citizens, Equality, Rights and Values programme, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)**07 01 05** (cont'd)

07 01 05 75 European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 973 230	7 323 300	6 292 002,—

*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.

**07 01 06** **Support expenditure for Justice***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 100 000	1 100 000	970 000,—

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER** (cont'd)

**07 01 06** (cont'd)

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Justice Programme, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

*Legal basis*

See Chapter 07 07.

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02	EUROPEAN SOCIAL FUND PLUS (ESF+)								
<b>07 02 01</b>	<b>ESF+ shared management strand — Operational expenditure</b>	2.1	16 691 627 518	2 700 000 000	16 682 950 899	993 367 205	15 794 197 866,56	1 457 520 865,25	53,98
<b>07 02 02</b>	<b>ESF+ shared management strand — Operational technical assistance</b>	2.1	24 000 000	19 000 000	24 000 000	22 000 000	21 779 081,77	10 525 479,09	55,40
<b>07 02 03</b>	<b>Just Transition Fund (JTF) — Contribution from the ESF+</b>	2.1	19 172 829	p.m.	18 803 471	p.m.	18 354 848,—	0,—	
<b>07 02 04</b>	<b>ESF+ — Employment and Social Innovation (EaSI) strand</b>	2.2	91 500 000	72 000 000	91 500 000	77 000 000	84 975 580,24	50 912 237,19	70,71
<b>07 02 05</b>	<b>European Social Fund (ESF) — Financing under REACT-EU</b>								
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 07 02 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 06</b>	<b>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</b>								
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 07 02 06 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>07 02 07</b>	<b>Youth Employment Initiative (YEI) — Financing under REACT-EU</b>								
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 07 02 07 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 08</b>	<b>InvestEU Fund — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 09</b>	<b>Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+</b>	2.1	30 836 905	14 981 007	30 242 121	8 767 277	29 520 407,—	0,—	
<b>07 02 10</b>	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 11</b>	<b>Horizon Europe — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 12</b>	<b>Digital Europe Programme — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 13</b>	<b>Erasmus+ — Contribution from the ESF+</b>	2.1	10 000 000	12 000 000	12 000 000	6 000 000	15 000 000,—	0,—	
<b>07 02 14</b>	<b>Recovery and Resilience Facility - Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>07 02 99</b>	<b>Completion of previous programmes and activities</b>								
07 02 99 01	Completion of the ESF — Operational expenditure (prior to 2021)	2.1	p.m.	3 800 000 000	p.m.	10 732 880 722	0,—	12 096 832 749,34	318,34
07 02 99 02	Completion of the ESF — Operational technical assistance (prior to 2021)	2.1	p.m.	2 500 000	p.m.	2 500 000	0,—	5 224 630,12	208,99

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>07 02 99</b>	(cont'd)								
07 02 99 03	Completion of the YEI (2014-2020)	2.1	p.m.	200 000 000	p.m.	200 000 000	0,—	150 183 300,—	75,09
07 02 99 04	Completion of the FEAD (2014-2020)	2.1	p.m.	100 000 000	p.m.	400 000 000	0,—	358 036 721,14	358,04
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	2.2	p.m.	11 000 000	p.m.	16 200 000	0,—	34 386 763,68	312,61
07 02 99 06	Completion of the ESF — Article 25 (prior to 2021)	2.1	p.m.	p.m.	p.m.	499 975	0,—	1 112 214,19	
	<i>Article 07 02 99 — Subtotal</i>		p.m.	4 113 500 000	p.m.	11 352 080 697	0,—	12 645 776 378,47	307,42
	<b>Chapter 07 02 — Total</b>			<b>16 867 137 252</b>		<b>16 859 496 491</b>		<b>15 963 827 783,57</b>	<b>204,35</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure to support Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the future world of work, as well as expenditure to support, complement and add value to the policies of the Member States to ensure equal opportunities, access to the labour market, fair working conditions, social protection and inclusion.

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 gives rise to the provision of appropriations for programmes financed under 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.

COMMISSION

TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)***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 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, 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 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) 2021/177 of the European Parliament and of the Council of 10 February 2021 amending Regulation (EU) No 223/2014 as regards the introduction of specific measures for addressing the crisis associated with the outbreak of COVID-19 (OJ L 53, 16.2.2021, 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) 2021/1056 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) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013 (OJ L 231, 30.6.2021, p. 21).

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).

**07 02 01 ESF+ shared management strand — Operational expenditure***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 691 627 518	2 700 000 000	16 682 950 899	993 367 205	15 794 197 866,56	1 457 520 865,25



## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

## 07 02 01 (cont'd)

## Remarks

This appropriation is intended to cover expenditure aiming to reduce the economic, social and territorial disparities, which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring, clean energy transition, digitalisation of the workplace, growing skills and labour shortages and the implications and impact of demographic change, including population ageing, in order to create a more social Europe. This is to be done in line with the principles of the European Pillar of Social Rights.

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.

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF+ in order to increase the participation of women in employment as well as conciliation between working and personal life and combat the feminisation of poverty and gender discrimination in the labour market and in education and training.

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

Other assigned revenue	935 678 711 6 1 2 0
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## 07 02 02 ESF+ shared management strand — Operational technical assistance

## Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 000 000	19 000 000	24 000 000	22 000 000	21 779 081,77	10 525 479,09

## Remarks

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

Technical assistance may support preparatory measures, 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.

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CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

07 02 02 (cont'd)

It may, in particular, be used to cover:

- IT-related expenditure, including corporate IT, and related services,
- communication, dissemination and awareness-raising expenditure, including corporate communication and events,
- expenditure related to studies, audits and evaluations,
- capacity-building activities.

07 02 03 **Just Transition Fund (JTF) — Contribution from the ESF+**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 172 829	p.m.	18 803 471	p.m.	18 354 848,—	0,—

Remarks

This appropriation is intended to complement JTF resources following Member State requests on a voluntary basis to transfer up to a maximum of 15 % of the initial national allocation of ESF+ to JTF pursuant to Article 27 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the JTF rules. The decision to transfer resources on a voluntary basis from ESF+ will be done on the basis of the challenges identified in the territorial transition plans.

07 02 04 **ESF+ — Employment and Social Innovation (EaSI) strand**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
91 500 000	72 000 000	91 500 000	77 000 000	84 975 580,24	50 912 237,19

Remarks

This appropriation is intended to finance the implementation of the EaSI strand of the ESF+ programme. The general objective of the EaSI strand is to promote employment, equal access to the labour market, education and training, and social inclusion by providing financial support for the Union's objectives.

To achieve the general objectives of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting workers' safety and health, the EaSI strand is in particular to:

**CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)****07 02 04** (cont'd)

- develop and disseminate high-quality comparative analytical knowledge in order to ensure that related policies are based on sound evidence and are relevant to needs, challenges and local conditions,
- facilitate effective and inclusive information sharing, mutual learning, peer reviews and dialogue on related policies at national, Union and international levels in order to assist the design of appropriate policy measures,
- support social experimentation in the related areas and build up the stakeholders' capacity at national and local levels to prepare, design and implement, transfer or upscale tested social policy innovations, in particular with regard to the scaling up of projects developed by local stakeholders in the field of the socio-economic integration of third-country nationals,
- facilitate the voluntary geographic mobility of workers and increase employment opportunities through developing and providing specific support services to employers and jobseekers with a view to the development of integrated European labour markets, ranging from pre-recruitment preparation to post-placement assistance in order to fill vacancies in certain sectors, professions, countries or border regions, or for particular groups, such as people in vulnerable situations,
- support the development of the market ecosystem around the provision of microfinance to microenterprises in start-up and development phases, in particular those that are created by or employ people in vulnerable situations,
- support networking at Union level and dialogue with and among relevant stakeholders in the related policy areas and contribute to build up the institutional capacity of involved stakeholders, including the public employment services, public social security and health insurance institutions, civil society, microfinance institutions and institutions providing finance to social enterprises and social economy,
- support the development of social enterprises and the emergence of a social investment market, facilitating public and private interactions and the participation of foundations and philanthropic actors in that market,
- provide guidance for the development of social infrastructure needed for the implementation of the European Pillar of Social Rights,
- support transnational cooperation in order to accelerate the transfer, and facilitate the scaling up, of innovative solutions, in particular for the related policy areas,
- support the implementation of relevant international social and labour standards in the context of harnessing globalisation and the external dimension of Union policies in the related policy areas.

Support will be provided to eligible actions related to the implementation of the EaSI strand, such as analytical activities, policy implementation, capacity building, and communication and dissemination. Article 26 of Regulation (EU) 2021/1057 sets out the actions that may be financed.

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**CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)**

**07 02 04** (cont'd)

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

EFTA-EEA	3 239 100 6 6 0 0
Candidate countries and western Balkans potential candidate countries	295 000 6 1 2 0

**07 02 05** *European Social Fund (ESF) — Financing under REACT-EU*

07 02 05 01 ESF — Operational expenditure — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal to support operations fostering crisis repair in the context of the COVID-19 pandemic in the regions whose economy and jobs have been hit the hardest and preparing a green, digital and resilient recovery of their economies.

07 02 05 02 ESF — Operational technical assistance — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the corporate communication, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

**CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)****07 02 06 Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU**

07 02 06 01 FEAD — Operational expenditure — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover appropriations implemented following the voluntary increase of the allocation for programmes supported by the FEAD from the REACT-EU envelope.

07 02 06 02 FEAD — Operational technical assistance — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover the technical assistance provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance covers preparation, monitoring, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that Regulation.

**07 02 07 Youth Employment Initiative (YEI) — Financing under REACT-EU**

07 02 07 01 YEI — Operational expenditure — Financing under REACT-EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

07 02 07 (cont'd)

07 02 07 01 (cont'd)

Remarks

This appropriation is intended to cover appropriations implemented following the voluntary increase of the allocation for programmes supported by the YEI from the REACT-EU envelope.

07 02 08 **InvestEU Fund — Contribution from the ESF+**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to complement InvestEU Fund resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to a maximum of 5 % of the initial national allocation of ESF+ to InvestEU pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with InvestEU rules and are to be used for the provisioning of the part of the EU guarantee under the Member State compartment upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

07 02 09 **Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 836 905	14 981 007	30 242 121	8 767 277	29 520 407,—	0,—

Remarks

This appropriation is intended to complement BMVI resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the BMVI rules and for the benefit of the Member State(s) concerned.

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

**07 02 10** **European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement EMFAF resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to EMFAF pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the EMFAF rules and for the benefit of the Member State(s) concerned.

**07 02 11** **Horizon Europe — Contribution from the ESF+***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement Horizon Europe resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to Horizon Europe pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the Horizon Europe rules and for the benefit of the Member State(s) concerned.

**07 02 12** **Digital Europe Programme — Contribution from the ESF+***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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**CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)**

**07 02 12** (cont'd)

*Remarks*

This appropriation is intended to complement the Digital Europe Programme resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to the Digital Europe Programme pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Digital Europe Programme and for the benefit of the Member State(s) concerned.

**07 02 13** **Erasmus+ — Contribution from the ESF+**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	12 000 000	12 000 000	6 000 000	15 000 000,—	0,—

*Remarks*

This appropriation is intended to complement Erasmus+ resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to Erasmus+ pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the Erasmus+ rules and for the benefit of the Member State(s) concerned.

**07 02 14** **Recovery and Resilience Facility - Contribution from the ESF+**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement the Recovery and Resilience Facility resources following a Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer part of the initial national allocation of ESF+ to the Recovery and Resilience Facility pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member State(s) concerned.



## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

07 02 99 **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years, and they include the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council.

07 02 99 01 Completion of the ESF — Operational expenditure (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 800 000 000	p.m.	10 732 880 722	0,—	12 096 832 749,34

*Remarks*

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

Other assigned revenue	872 158 237 6 1 2 0
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*Legal basis*

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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).

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CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

07 02 99 (cont'd)

07 02 99 01 (cont'd)

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (c) of Article 4(3) thereof.

07 02 99 02 Completion of the ESF — Operational technical assistance (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	p.m.	2 500 000	0,—	5 224 630,12

Legal basis

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

07 02 99 (cont'd)

07 02 99 02 (cont'd)

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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 1304/2013 of the European Parliament and the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

07 02 99 03 Completion of the YEI (2014-2020)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000 000	p.m.	200 000 000	0,—	150 183 300,—

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CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

07 02 99 (cont'd)

07 02 99 03 (cont'd)

Remarks

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

Other assigned revenue	130 892 049 6 1 2 0
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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 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

07 02 99 04 Completion of the FEAD (2014-2020)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000 000	p.m.	400 000 000	0,—	358 036 721,14

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 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)

## 07 02 99 (cont'd)

07 02 99 05 Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 000 000	p.m.	16 200 000	0,—	34 386 763,68

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

07 02 99 06 Completion of the ESF — Article 25 (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	499 975	0,—	1 112 214,19

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 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

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**CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+) (cont'd)**

**07 02 99** (cont'd)

07 02 99 06 (cont'd)

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

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## CHAPTER 07 03 — ERASMUS+

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	2 617 731 926	2 524 750 000	2 400 120 171	2 296 250 000	2 269 774 626,—	2 239 252 543,20	88,69
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	656 107 886	413 700 000	779 041 093	407 225 000	669 155 911,—	392 299 297,56	94,83
	<i>Article 07 03 01 — Subtotal</i>		3 273 839 812	2 938 450 000	3 179 161 264	2 703 475 000	2 938 930 537,—	2 631 551 840,76	89,56
<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	393 913 639	374 700 000	365 603 266	335 000 000	351 400 945,—	275 901 909,29	73,63
<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	71 239 186	56 700 000	69 664 711	56 400 000	65 035 672,—	52 571 180,73	92,72

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CHAPTER 07 03 — ERASMUS+ (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<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.	95 150 000	p.m.	142 626 000	0,—	270 747 186,87	284,55
	Article 07 03 99 — Subtotal		p.m.	95 150 000	p.m.	142 626 000	0,—	270 747 186,87	284,55
	<b>Chapter 07 03 — Total</b>		<b>3 738 992 637</b>	<b>3 465 000 000</b>	<b>3 614 429 241</b>	<b>3 237 501 000</b>	<b>3 355 367 154,—</b>	<b>3 230 772 117,65</b>	<b>93,24</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.



## CHAPTER 07 03 — ERASMUS+ (cont'd)

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).

**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***

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 (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 617 731 926	2 524 750 000	2 400 120 171	2 296 250 000	2 269 774 626,—	2 239 252 543,20

*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.

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CHAPTER 07 03 — ERASMUS+ (cont'd)

07 03 01 (cont'd)

07 03 01 01 (cont'd)

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	93 714 803 6 6 0 0
Other assigned revenue	98 012 175 6 1 2 1

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

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
656 107 886	413 700 000	779 041 093	407 225 000	669 155 911,—	392 299 297,56

Remarks

This appropriation is intended to cover the field of education and training of the Erasmus+ programme under direct management. It shall support the three key actions and Jean Monnet actions.

**CHAPTER 07 03 — ERASMUS+ (cont'd)**

**07 03 01** (cont'd)

07 03 01 02 (cont'd)

Key action 1: Learning mobility

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 the following actions: (a) partnerships for cooperation and exchanges of practices – European NGOs; (b) partnerships for excellence, in particular European universities, platforms of centres of vocational excellence and Erasmus Mundus Joint Master's Degrees; (c) partnerships for innovation to strengthen Europe's innovation capacity; and (d) user-friendly online platforms and tools for virtual cooperation, including support services for eTwinning and for the Electronic Platform for Adult Learning in Europe, and tools to facilitate learning mobility, including the European Student Card initiative.

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 the field of education and training, including with the support of the Eurydice network or activities of other relevant organisations, and the support to the Bologna Process; (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 qualitative 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.

Jean Monnet actions

The Erasmus+ programme is to support teaching, learning, research and debates on European integration matters, including on the Union's future challenges and opportunities, through the following actions: (a) the Jean Monnet action in the field of higher education; (b) the Jean Monnet action in other fields of education and training; and (c) support to the following institutions pursuing an aim of European interest: the European University Institute, Florence, including its School of Transnational Governance; the College of Europe (Bruges and Natolin campuses); the European Institute of Public Administration, Maastricht; the Academy of European Law, Trier; the European Agency for Special Needs and Inclusive Education, Odense; and the International Centre for European Training, Nice.

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

EFTA-EEA	23 488 662 6 6 0 0
Other assigned revenue	20 723 117 6 1 2 1

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CHAPTER 07 03 — ERASMUS+ (cont'd)

**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**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
393 913 639	374 700 000	365 603 266	335 000 000	351 400 945,—	275 901 909,29

Remarks

This appropriation is intended to cover the field of youth of the Erasmus+ programme. It shall support the following three key actions:

Key action 1: Learning mobility

In the field of youth, the Erasmus+ programme is to support the following actions: (a) the learning mobility of young people; (b) youth participation activities; (c) DiscoverEU activities; and (d) the learning mobility of youth workers.

Those actions 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 youth, the Erasmus+ programme is to support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the Erasmus+ programme; (b) partnerships for innovation to strengthen Europe's innovation capacity; and (c) user-friendly online platforms and tools for virtual cooperation.

Key action 3: Support to policy development and cooperation

In the field of youth, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union policy agenda on youth, with the support, as relevant, of the Youth Wiki network; (b) Union tools and measures that foster the quality, transparency and recognition of competences and skills, in particular through Youthpass; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of youth, the EU Youth Dialogue, and support to the European Youth Forum; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme, including support for the Eurodesk Network; (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	14 102 108 6 6 0 0
Other assigned revenue	14 180 920 6 1 2 1

## CHAPTER 07 03 — ERASMUS+ (cont'd)

**07 03 03 Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 239 186	56 700 000	69 664 711	56 400 000	65 035 672,—	52 571 180,73

*Remarks*

This appropriation is intended to cover sport activities of the Erasmus+ programme. It shall support the following three key actions

## Key action 1: Learning mobility

In the field of sport, the Erasmus+ programme is to support the learning mobility of sport 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 sport, the Erasmus+ programme is to support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the Erasmus+ programme; and (b) not for profit sport events aiming at further developing the European dimension of sport and promoting issues of relevance to grassroots sport.

## Key action 3: Support to policy development and cooperation

In the field of sport, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union policy agenda on sport and physical activity; (b) policy dialogue and cooperation with relevant stakeholders, including European organisations and international organisations in the field of sport; (c) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (d) cooperation with other Union instruments and support to other Union policies; and (e) 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	2 550 363 6 6 0 0
Other assigned revenue	2 624 581 6 1 2 1

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CHAPTER 07 03 — ERASMUS+ (cont'd)

**07 03 99**      **Completion of previous programmes and activities**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

07 03 99 01      Completion of previous Erasmus programmes (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	95 150 000	p.m.	142 626 000	0,—	270 747 186,87

*Legal basis*

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the 'Youth in Action' programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

**CHAPTER 07 03 — ERASMUS+ (cont'd)****07 03 99** (cont'd)

07 03 99 01 (cont'd)

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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).

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CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 04	EUROPEAN SOLIDARITY CORPS								
<b>07 04 01</b>	<b>European Solidarity Corps</b>	2.2	136 985 873	128 570 000	137 298 196	106 000 000	134 710 226,—	119 097 787,30	92,63
<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.	3 071 000	p.m.	8 670 000	0,—	3 773 773,—	122,88
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.	2 550 000	0,—	2 548 494,68	
	<i>Article 07 04 99 — Subtotal</i>		p.m.	3 071 000	p.m.	11 220 000	0,—	6 322 267,68	205,87
	<b>Chapter 07 04 — Total</b>		<b>136 985 873</b>	<b>131 641 000</b>	<b>137 298 196</b>	<b>117 220 000</b>	<b>134 710 226,—</b>	<b>125 420 054,98</b>	<b>95,27</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).



**CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS** (*cont'd*)

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).

**07 04 01 European Solidarity Corps***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
136 985 873	128 570 000	137 298 196	106 000 000	134 710 226,—	119 097 787,30

*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.

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CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS (cont'd)

07 04 01 (cont'd)

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

EFTA-EEA	287 670 6 6 0 0
Other assigned revenue	6 766 644 6 1 2 2

07 04 99 **Completion of previous programmes and activities**

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

07 04 99 01 Completion of the European Solidarity Corps (2018 to 2020)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 071 000	p.m.	8 670 000	0,—	3 773 773,—

Legal basis

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

07 04 99 02 Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 550 000	0,—	2 548 494,68

Legal basis

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

**CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS** (*cont'd*)**07 04 99** (*cont'd*)07 04 99 02 (*cont'd*)

Commission Implementing Regulation (EU) No 1244/2014 of 20 November 2014 laying down rules for the implementation of Regulation (EU) No 375/2014 of the European Parliament and of the Council establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 334, 21.11.2014, p. 52).

Commission Delegated Regulation (EU) No 1398/2014 of 24 October 2014 laying down standards regarding candidate volunteers and EU Aid Volunteers (OJ L 373, 31.12.2014, p. 8).

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CHAPTER 07 05 — CREATIVE EUROPE

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 05	CREATIVE EUROPE								
<b>07 05 01</b>	<b>Culture strand</b>	2.2	103 802 039	96 050 000	102 540 879	91 452 597	131 097 589,—	78 109 733,12	81,32
<b>07 05 02</b>	<b>Media strand</b>	2.2	178 754 402	207 523 435	180 661 827	141 422 353	221 487 148,—	128 493 599,04	61,92
<b>07 05 03</b>	<b>Cross-sectoral strand</b>	2.2	28 603 081	26 430 875	27 125 410	25 616 924	34 037 298,—	16 443 717,56	62,21
<b>07 05 99</b>	<b>Completion of previous programmes and activities</b>								
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	2.2	p.m.	12 130 834	p.m.	31 508 113	0,—	69 518 622,07	573,07
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.	0,—	258 158,44	
	<i>Article 07 05 99 — Subtotal</i>		p.m.	12 130 834	p.m.	31 508 113	0,—	69 776 780,51	575,20
	<b>Chapter 07 05 — Total</b>		<b>311 159 522</b>	<b>342 135 144</b>	<b>310 328 116</b>	<b>289 999 987</b>	<b>386 622 035,—</b>	<b>292 823 830,23</b>	<b>85,59</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.

**CHAPTER 07 05 — CREATIVE EUROPE** (*cont'd*)

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).

**07 05 01**      **Culture strand***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
103 802 039	96 050 000	102 540 879	91 452 597	131 097 589,—	78 109 733,12

*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.

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CHAPTER 07 05 — CREATIVE EUROPE (cont'd)

07 05 01 (cont'd)

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

EFTA-EEA	3 716 113 6 6 0 0
Other assigned revenue	627 044 6 1 2 3

07 05 02 **Media strand**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
178 754 402	207 523 435	180 661 827	141 422 353	221 487 148,—	128 493 599,04

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	6 399 408 6 6 0 0
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CHAPTER 07 05 — CREATIVE EUROPE (*cont'd*)07 05 03 **Cross-sectoral strand***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 603 081	26 430 875	27 125 410	25 616 924	34 037 298,—	16 443 717,56

*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	1 023 990 6 6 0 0
Other assigned revenue	47 021 6 1 2 3

07 05 99 **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

## 07 05 99 01 Completion of previous actions and programmes related to media, culture and language (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 130 834	p.m.	31 508 113	0,—	69 518 622,07

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TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 05 — CREATIVE EUROPE (*cont'd*)

07 05 99 (*cont'd*)

07 05 99 01 (*cont'd*)

*Legal basis*

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001-2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001-2005) (OJ L 26, 27.1.2001, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1041/2009/EC of the European Parliament and of the Council of 21 October 2009 establishing an audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (OJ L 288, 4.11.2009, p. 10).

Decision No 1194/2011/EU of the European Parliament and of the Council of 16 November 2011 establishing a European Union action for the European Heritage Label (OJ L 303, 22.11.2011, p. 1).

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

07 05 99 02 Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	258 158,44



**CHAPTER 07 05 — CREATIVE EUROPE** (*cont'd*)**07 05 99** (*cont'd*)07 05 99 02 (*cont'd*)*Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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).

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TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	37 519 970	53 315 746	36 863 099	31 217 153	39 666 173,08	26 744 197,59	50,16
<b>07 06 02</b>	<b>Citizens engagement and participation in the democratic life of the Union</b>	2.2	57 671 418	48 911 774	33 154 085	19 010 511	41 237 345,89	19 929 791,92	40,75
<b>07 06 03</b>	<b>Daphne</b>	2.2	26 146 868	24 877 030	26 757 735	26 828 886	32 472 508,79	19 183 426,84	77,11
<b>07 06 04</b>	<b>Union values</b>	2.2	88 151 507	86 714 747	109 183 873	54 631 753	93 199 854,41	53 749 962,23	61,98
<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.	327 072	p.m.	6 811 879	0,—	9 807 115,54	2 998,46
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	2.2	p.m.	1 444 497	p.m.	8 746 273	0,—	15 824 244,35	1 095,48
	<i>Article 07 06 99 — Subtotal</i>		p.m.	1 771 569	p.m.	15 558 152	0,—	25 631 359,89	1 446,82
	<b>Chapter 07 06 — Total</b>		<b>209 489 763</b>	<b>215 590 866</b>	<b>205 958 792</b>	<b>147 246 455</b>	<b>206 575 882,17</b>	<b>145 238 738,47</b>	<b>67,37</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).

**CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES** (*cont'd*)

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).

**07 06 01** **Equality and rights***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 519 970	53 315 746	36 863 099	31 217 153	39 666 173,08	26 744 197,59

*Remarks*

This appropriation is intended to focus on promoting equality and preventing and combating inequalities and discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter of Fundamental Rights of the European Union; supporting, advancing and implementing comprehensive policies relating to women's rights, gender equality, racism and all forms of intolerance, the rights of the child and the rights of persons with disabilities; protecting and promoting Union citizenship rights and the right to the protection of personal data.

Those objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, and ICT tools development and maintenance.

This appropriation will also support the European Network of Equality Bodies (Equinet).

**07 06 02** **Citizens engagement and participation in the democratic life of the Union***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 671 418	48 911 774	33 154 085	19 010 511	41 237 345,89	19 929 791,92

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TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES (cont'd)

07 06 02 (cont'd)

Remarks

This appropriation is intended to focus on:

- supporting projects aimed at remembering defining events in modern European history, such as the coming to power of authoritarian and totalitarian regimes, including the causes and consequences thereof, and projects aimed at raising awareness among European citizens of their common history, culture, cultural heritage and values, thereby enhancing their understanding of the Union, of its origins, purpose, diversity and achievements and of the importance of mutual understanding and tolerance,
- promoting citizens and representative associations' participation in and contribution to the democratic and civic life of the Union by making known and publicly exchanging their views in all areas of Union action,
- promoting exchanges between citizens of different countries, in particular through town twinning and networks of towns, so as to afford them practical experience of the richness and diversity of the common heritage of the Union and to make them aware that such richness and diversity constitute the foundation for a common future.

The above specific objectives will be pursued in particular through support to the following activities: town-twinning activities, network of towns and remembrance projects, awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to civil society organisations.

This appropriation will also contribute to the technical and organisational support of European citizens' initiatives.

07 06 03 **Daphne**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 146 868	24 877 030	26 757 735	26 828 886	32 472 508,79	19 183 426,84

Remarks

This appropriation is intended to focus on:

- preventing and combating at all levels all forms of gender-based violence against women and girls and domestic violence, including by promoting the standards laid down in the Council of Europe Convention on preventing and combating violence against women and domestic violence (the Istanbul Convention),
- preventing and combating all forms of violence against children, young people and other groups at risk, such as LGBTIQ persons and persons with disabilities,

**CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES** (*cont'd*)**07 06 03** (*cont'd*)

- supporting and protecting all direct and indirect victims of such forms of violence, such as the victims of domestic violence perpetrated within the family or violence in intimate relationships, including children orphaned as a result of domestic crimes, and supporting and ensuring the same level of protection throughout the Union for victims of gender-based violence.

Those specific objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, and ICT tools development and maintenance.

**07 06 04** **Union values**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
88 151 507	86 714 747	109 183 873	54 631 753	93 199 854,41	53 749 962,23

*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.

**07 06 99** **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

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TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES (cont'd)

07 06 99 (cont'd)

07 06 99 01 Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	327 072	p.m.	6 811 879	0,—	9 807 115,54

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Regulation (EU) No 211/2011 of the European Parliament and of the Council of 16 February 2011 on the citizens' initiative (OJ L 65, 11.3.2011, p. 1).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

07 06 99 02 Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 444 497	p.m.	8 746 273	0,—	15 824 244,35

Legal basis

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES (*cont'd*)07 06 99 (*cont'd*)07 06 99 02 (*cont'd*)

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the Specific Programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

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CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES (*cont'd*)

07 06 99 (*cont'd*)

07 06 99 02 (*cont'd*)

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a 'Rights, equality and citizenship' programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (e) to (i) of Article 4(1) and Article 5(1) thereof.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).



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## CHAPTER 07 07 — JUSTICE

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 07	JUSTICE								
07 07 01	<b>Promoting judicial cooperation</b>	2.2	10 986 570	12 954 144	11 103 750	7 417 056	11 443 600,—	8 556 139,66	66,05
07 07 02	<b>Supporting judicial training</b>	2.2	15 869 490	4 923 832	16 038 750	14 125 413	14 175 298,50	8 193 687,40	166,41
07 07 03	<b>Promoting effective access to justice</b>	2.2	13 834 940	18 365 198	13 982 500	10 828 887	17 038 101,50	12 262 219,33	66,77
07 07 99	<b>Completion of previous programmes and activities</b>								
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	2.2	p.m.	1 173 794	p.m.	6 346 247	0,—	8 968 212,63	764,04
	Article 07 07 99 — Subtotal		p.m.	1 173 794	p.m.	6 346 247	0,—	8 968 212,63	764,04
	<b>Chapter 07 07 — Total</b>		<b>40 691 000</b>	<b>37 416 968</b>	<b>41 125 000</b>	<b>38 717 603</b>	<b>42 657 000,—</b>	<b>37 980 259,02</b>	<b>101,51</b>

*Remarks*

Appropriations under this chapter are intended to contribute to the further development of a European area of justice based on the rule of law including the independence and impartiality of the judiciary, on mutual recognition and mutual trust, and on judicial cooperation, thereby also strengthening democracy, the rule of law and the protection of fundamental rights.

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) 2021/693 of the European Parliament and of the Council of 28 April 2021 establishing the Justice Programme and repealing Regulation (EU) No 1382/2013 (OJ L 156, 5.5.2021, p. 21).

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TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 07 — JUSTICE (cont'd)

**07 07 01 Promoting judicial cooperation**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 986 570	12 954 144	11 103 750	7 417 056	11 443 600,—	8 556 139,66

Remarks

This appropriation is intended to cover facilitating and supporting judicial cooperation in civil and criminal matters, and promoting the rule of law and the independence and impartiality of the judiciary, including through supporting efforts to improve the effectiveness of national justice systems and the enforcement of decisions.

Those objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to European networks and to civil society organisations.

**07 07 02 Supporting judicial training**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 869 490	4 923 832	16 038 750	14 125 413	14 175 298,50	8 193 687,40

Remarks

This appropriation is intended to cover supporting and promoting judicial training, with a view to fostering a common legal judicial and rule of law-based culture, and the consistent and effective implementation of the Union legal instruments relevant in the context of the Justice programme.

That objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to European networks and to civil society organisations.

**07 07 03 Promoting effective access to justice**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 834 940	18 365 198	13 982 500	10 828 887	17 038 101,50	12 262 219,33

**CHAPTER 07 07 — JUSTICE** (*cont'd*)**07 07 03** (*cont'd*)*Remarks*

This appropriation is intended to cover facilitating effective and non-discriminatory access to justice for all, and effective remedies, including by electronic means, by promoting efficient civil and criminal procedures and by promoting and supporting the rights of all victims of crime as well as the procedural rights of suspects and accused persons in criminal proceedings.

That objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to European networks and to civil society organisations.

**07 07 99** **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

## 07 07 99 01 Completion of previous programmes and actions in the field of Justice (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 173 794	p.m.	6 346 247	0,—	8 968 212,63

*Legal basis*

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007–2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

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**CHAPTER 07 07 — JUSTICE** (*cont'd*)

**07 07 99** (*cont'd*)

07 07 99 01 (*cont'd*)

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73).

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**CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	24 039 972	24 039 972	23 577 089	23 577 089	21 777 810,—	21 777 810,—	90,59
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	2.2	16 501 065	16 501 065	16 306 443	16 306 443	15 659 825,—	15 598 833,39	94,53
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	2.2	19 153 055	19 153 055	18 883 371	18 883 371	18 232 999,—	17 832 998,62	93,11
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	2.2	26 463 318	26 463 318	24 575 125	24 575 125	23 634 390,—	23 634 390,—	89,31
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	2.2	9 101 373	9 101 373	8 594 058	8 594 058	8 158 093,—	8 158 093,—	89,64
07 10 06	<i>European Training Foundation (ETF)</i>	2.2	23 099 791	23 099 791	22 534 093	22 534 093	21 378 798,—	21 378 797,25	92,55
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	2.2	55 594 172	60 247 172	48 806 460	53 839 460	50 003 578,—	48 906 899,—	81,18
	Reserves (30 02 02)		2 158 000	1 693 000	3 666 000	3 666 000			
			57 752 172	61 940 172	52 472 460	57 505 460	50 003 578,—	48 906 899,—	
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	2.2	70 307 729	70 307 729	65 101 095	65 101 095	51 201 846,—	51 201 846,—	72,83
07 10 09	<i>European Labour Authority (ELA)</i>	2.2	48 426 694	35 476 694	39 435 114	29 214 114	34 689 842,—	26 397 342,—	74,41
	<b>Chapter 07 10 — Total</b>		<b>292 687 169</b>	<b>284 390 169</b>	<b>267 812 848</b>	<b>262 624 848</b>	<b>244 737 181,—</b>	<b>234 887 009,26</b>	<b>82,59</b>
	Reserves (30 02 02)		2 158 000	1 693 000	3 666 000	3 666 000			
	<b>Total including reserves</b>		<b>294 845 169</b>	<b>286 083 169</b>	<b>271 478 848</b>	<b>266 290 848</b>	<b>244 737 181,—</b>	<b>234 887 009,26</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).

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**CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE** (*cont'd*)

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.

**07 10 01** **European Foundation for the improvement of living and working conditions (Eurofound)**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 039 972	24 039 972	23 577 089	23 577 089	21 777 810,—	21 777 810,—

*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.

**CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE** (cont'd)**07 10 01** (cont'd)

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	24 054 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	14 028
Amount entered in the budget	24 039 972

*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).

**07 10 02** **European Agency for Safety and Health at Work (EU-OSHA)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 501 065	16 501 065	16 306 443	16 306 443	15 659 825,—	15 598 833,39

*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.

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CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (cont'd)

07 10 02 (cont'd)

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	16 790 319
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	289 254
Amount entered in the budget	16 501 065

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

EFTA-EEA	590 738 6 6 0 0
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*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).



## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (cont'd)

**07 10 03** **European Centre for the Development of Vocational Training (Cedefop)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 153 055	19 153 055	18 883 371	18 883 371	18 232 999,—	17 832 998,62

## 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	19 459 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	305 945
Amount entered in the budget	19 153 055

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

EFTA-EEA	685 679 660 0
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## 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).

**07 10 04** **European Union Agency for Fundamental Rights (FRA)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 463 318	26 463 318	24 575 125	24 575 125	23 634 390,—	23 634 390,—

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**CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE** (cont'd)

**07 10 04** (cont'd)

*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	26 566 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	102 682
Amount entered in the budget	26 463 318

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

Other assigned revenue	603 000 6 6 2
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*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).

**07 10 05** **European Institute for Gender Equality (EIGE)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 101 373	9 101 373	8 594 058	8 594 058	8 158 093,—	8 158 093,—

*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.

## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (cont'd)

## 07 10 05 (cont'd)

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	9 349 488
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	248 115
Amount entered in the budget	9 101 373

*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).

07 10 06 **European Training Foundation (ETF)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 099 791	23 099 791	22 534 093	22 534 093	21 378 798,—	21 378 797,25

*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.

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**CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE** (cont'd)

**07 10 06** (cont'd)

Total Union contribution	23 162 000
<i>of which amount coming from the recovery of surplus</i>	62 209
Amount entered in the budget	23 099 791

*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).

**07 10 07** **European Union Agency for Criminal Justice Cooperation (Eurojust)**

*Figures (Differentiated appropriations)*

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 10 07	55 594 172	60 247 172	48 806 460	53 839 460	50 003 578,—	48 906 899,—
<i>Reserves (30 02 02)</i>	2 158 000	1 693 000	3 666 000	3 666 000		
Total	57 752 172	61 940 172	52 472 460	57 505 460	50 003 578,—	48 906 899,—

*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	57 929 612
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	177 440
Amount entered in the budget	57 752 172

*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).

## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (cont'd)

## 07 10 07 (cont'd)

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>).

07 10 08 **European Public Prosecutor's Office (EPPO)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 307 729	70 307 729	65 101 095	65 101 095	51 201 846,—	51 201 846,—

## 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	71 888 321
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	1 580 592
Amount entered in the budget	70 307 729

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**CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE** (*cont'd*)

**07 10 08** (*cont'd*)

*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).

**07 10 09** **European Labour Authority (ELA)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 426 694	35 476 694	39 435 114	29 214 114	34 689 842,—	26 397 342,—

*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.

CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (*cont'd*)07 10 09 (*cont'd*)

Total Union contribution	48 426 694
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	
Amount entered in the budget	48 426 694

*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).

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CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>07 20 01</b>	<b>Pilot projects</b>	2.2	9 040 000	14 354 967	12 740 500	14 763 876	15 039 983,—	10 090 444,25	70,29
<b>07 20 02</b>	<b>Preparatory actions</b>	2.2	16 787 500	24 359 473	18 850 000	32 210 706	20 000 000,—	37 481 058,17	153,87
<b>07 20 03</b>	<b>Other actions</b>								
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	2.2	7 900 000	7 000 000	7 900 000	6 000 000	7 760 256,34	6 196 174,14	88,52
	<i>Article 07 20 03 — Subtotal</i>		7 900 000	7 000 000	7 900 000	6 000 000	7 760 256,34	6 196 174,14	88,52
<b>07 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>								
07 20 04 01	Multimedia actions	2.2	20 738 882	13 273 586	20 559 698	17 249 328	20 384 212,65	22 966 789,98	173,03
07 20 04 02	Executive and corporate communication services	2.2	48 334 000	47 978 000	47 916 000	47 199 000	43 559 000,—	40 404 000,—	84,21
07 20 04 03	Commission Representations	2.2	28 070 000	24 958 000	27 826 000	24 554 000	27 587 791,96	26 509 000,—	106,21
07 20 04 04	Communication services for citizens	2.2	33 068 000	32 844 000	32 783 000	32 310 000	36 451 000,—	30 339 688,09	92,38
07 20 04 05	House of European History	2.2	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,—	3 000 000,—	100
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2	23 221 446	20 000 000	23 219 084	18 650 000	24 019 796,37	18 943 277,09	94,72
07 20 04 07	Other activities in the area of fundamental rights	2.2	921 815	900 000	913 850	900 000	906 050,—	351 472,93	39,05



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## CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>07 20 04</b>	(cont'd)								
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2.2	1 994 237	2 500 000	2 500 000	2 500 000	3 138 710,—	1 685 816,24	67,43
07 20 04 09	Information and training measures for workers' organisations	2.2	23 728 699	21 500 000	22 532 322	21 100 000	22 305 945,95	19 586 091,40	91,10
	Article 07 20 04 — Subtotal		183 077 079	166 953 586	181 249 954	167 462 328	181 352 506,93	163 786 135,73	98,10
	<b>Chapter 07 20 — Total</b>		<b>216 804 579</b>	<b>212 668 026</b>	<b>220 740 454</b>	<b>220 436 910</b>	<b>224 152 746,27</b>	<b>217 553 812,29</b>	<b>102,30</b>

**07 20 01 Pilot projects**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 040 000	14 354 967	12 740 500	14 763 876	15 039 983,—	10 090 444,25

*Remarks*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PP 07.

*Legal basis*

Article 58(2), point (a), of 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).

**07 20 02 Preparatory actions**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 787 500	24 359 473	18 850 000	32 210 706	20 000 000,—	37 481 058,17

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**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**07 20 02** (*cont'd*)

*Remarks*

The appropriations under this article are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PA 07.

*Legal basis*

Article 58(2), point (b), of 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).

**07 20 03** **Other actions**

*Remarks*

This appropriation is intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

07 20 03 01 Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 900 000	7 000 000	7 900 000	6 000 000	7 760 256,34	6 196 174,14

*Remarks*

The objective of this activity is to promote fair geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**07 20 03** (cont'd)

07 20 03 01 (cont'd)

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on labour mobility, including free movement and posting of workers and social security, reporting regularly on the implementation of Union legal acts in the Member States and at Union level and analysing and evaluating the major trends in Member State legislation with regard to free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of committees, actions for awareness raising and implementation and other specific technical support, and the development of relevant digital tools, such as the Electronic Exchange of Social Security Information (EESSI) system, and their implementation.

This appropriation is intended to cover in particular:

- studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- the analysis and evaluation of the major trends in Member State legislation with regard to free movement of workers and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked, for example, to the end of transitional periods and modernisation of social security coordination provisions,
- support for the work of the Administrative Commission for the Coordination of Social Security Systems and its sub-groups and for the follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,
- support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- actions aimed at providing better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, (EC) No 859/2003, (EC) No 883/2004, (EC) No 987/2009, and (EU) No 1231/2010 and their future revisions,
- the development of information and actions to make members of the public aware of their rights with respect to free movement of workers and the coordination of social security schemes,

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**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**07 20 03** (*cont'd*)

07 20 03 01 (*cont'd*)

- the support to relevant digital tools, such as the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009, including the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, shall be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2), points (b), (e) and (f), of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Directive 96/71/EC of the European Parliament and of the Council of 16 December 1996 concerning the posting of workers in the framework of the provision of services (OJ L 18, 21.1.1997, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)

07 20 03 (cont'd)

07 20 03 01 (cont'd)

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights (OJ L 128, 30.4.2014, p. 1).

Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers (OJ L 128, 30.4.2014, p. 8).

Directive 2014/67/EU of the European Parliament and of the Council of 15 May 2014 on the enforcement of Directive 96/71/EC concerning the posting of workers in the framework of the provision of services and amending Regulation (EU) No 1024/2012 on administrative cooperation through the Internal Market Information System ('the IMI Regulation') (OJ L 159, 28.5.2014, p. 11).

**07 20 04 Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***Remarks*

Appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

*Legal basis*

Article 58(2), point (d), of 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).

07 20 04 01 Multimedia actions

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 738 882	13 273 586	20 559 698	17 249 328	20 384 212,65	22 966 789,98

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CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)

07 20 04 (*cont'd*)

07 20 04 01 (*cont'd*)

Remarks

This appropriation is intended to increase the availability of general information given to citizens on topics concerning Europe and the Union so as to allow citizens to make full use of their right to be informed about and involved in European policies and to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of the Union. It concerns essentially the funding or co-funding of the production or dissemination of multimedia (radio, TV, internet, etc.) information products, including by pan-European media and networks made up of local and national media delivering news on European affairs, as well as the tools necessary to develop a policy in this respect.

This appropriation also covers support expenditure, such as on studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit of current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

Where appropriate, the procurement and grant procedures may include the conclusion of framework partnerships with a view to promoting a stable financing framework for the pan-European media funded under this appropriation.

07 20 04 02 Executive and corporate communication services

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 334 000	47 978 000	47 916 000	47 199 000	43 559 000,—	40 404 000,—

Remarks

The Commission's executive communication services are provided to the President and the College of Commissioners in support of the communication activities of the President, College, Spokesperson's Service and Commission senior management by ensuring political and economic intelligence and media advice, and by feeding high-quality country-specific information and analysis from a variety of sources into the Commission's decision-making process. This leads, ultimately, to better informed Union policy making for citizens.

Corporate communication products and services are provided to the external communication service of the Commission and reflect its domain leader role, ensuring coherence in the Commission's messaging by aligning all Commission communication services to contribute to coherent and effective corporate communication on the political priorities of the Commission. This leads, step by step, to the definition of clearer corporate messages and narratives, to distinctive visual branding and eventually brand recognition, and to economies of scale, thus contributing to achieving a better image for the Commission and the Union.

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**07 20 04** (*cont'd*)07 20 04 02 (*cont'd*)

This appropriation is intended to cover expenditure on corporate communication actions, which includes costs for the production of content, provision of corporate technical services, dissemination of information through integrated communication actions, organisation of and participation in events, studies or evaluations, and professionalisation activities where relevant.

This appropriation is intended to cover expenditure incurred within the Union for online multimedia and written information and other communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of the Union. This is a public service task. Online and other communication tools make it possible to gather citizens' questions or reactions on European topics. Those tools are made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main tools concerned are:

- the Europa website (which constitutes the main point of access putting at the disposal of citizens information they might need in their daily lives and which therefore must be clearly structured) made ever more user-friendly and optimised for mobile devices,
- online press releases, databases and other online communication information systems.

This appropriation is also intended to fund:

- the improvement of the Europa website to optimise it for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0, including all types of training, coaching and consultancy services for various groups of stakeholders,
- the expenditure relating to hosting and licence costs associated with the Europa website,
- the costs of operation and maintenance of the Commission's social media presence including technical assistance and the purchase of licences for the necessary equipment and material,
- the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital and other communication experts and practitioners,
- IT expenditure for development and maintenance of relevant information and management systems,
- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the training and support required for accessing that information,
- evaluation and professionalisation expenditure.

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**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**07 20 04** (*cont'd*)

07 20 04 02 (*cont'd*)

This appropriation is intended to cover Eurobarometer and data analytics. This includes, *inter alia*, the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, and 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national or European level, or qualitative surveys), together with quality control of such surveys.

This appropriation also covers measures to improve the Commission's data analytics capacity, with a view to fighting against disinformation and against the spreading of fake news.

This appropriation is intended to cover the costs of operating the Commission's television and radio studios and other audiovisual and multimedia information and communication facilities in the Commission premises in all Member States: staff and the purchase, hire, maintenance and repair of the necessary equipment and material (news coverage, audio-visual production, audio-visual media library, virtual reality etc.).

This appropriation also covers satellite rental to provide information on the Union's activities to television channels. It is to be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation covers equally qualitative media monitoring and analysis (including monitoring or analysis of social media activities), including the related subscriptions and licences.

This appropriation is also intended to cover general information for citizens on Union activities to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of the Union, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues in particular related support to communication for the political priorities of the Commission cover mainly:

- multimedia (photo, video, etc.) information material for the media and other platforms, including their publication or broadcasting and central deposit for long-term preservation or dissemination,
- graphic design,
- IT expenditure for development and maintenance of relevant information and management systems,
- seminars and support for journalists.

This appropriation also covers horizontal expenditure on, *inter alia*, internal communication, studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation on horizontal or cross-cutting activities and professionalisation activities, and the repayment of travel and related expenses for persons invited to follow the work of the Commission.



CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)07 20 04 (*cont'd*)

07 20 04 03 Commission Representations

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 070 000	24 958 000	27 826 000	24 554 000	27 587 791,96	26 509 000,—

*Remarks*

The Commission's communication products and services are directly addressed to citizens in all Member States, providing information for and engagement with citizens to ensure that communication services for citizens are made available through simple, clear and understandable messages tailored to their needs, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face-to-face. Together, this helps citizens to access up-to-date and user-friendly information on Union policies and values. It contributes to citizens' increased awareness and understanding of European affairs and, in turn, stimulates citizens' interest in engaging directly with 'the faces of the Commission', be it locally, nationally or Europe-wide.

This appropriation is intended to cover expenditure on corporate communication actions, which includes costs for the production of content, provision of corporate technical services, dissemination of information through integrated communication actions, organisation of and participation in events, studies or evaluations, and professionalisation activities where relevant.

This appropriation is intended to fund general information and communication or engagement activities addressed at citizens and stakeholders in all Member States, mainly provided by the Commission Representations in the Member States, and covers:

- communication actions linked to specific annual or multiannual political priorities of the Commission, as formulated in the State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1)), and ad hoc communication actions on a regional, national or international scale that fit in with the political priorities; those communication actions can be organised in partnership with the European Parliament, the European Economic and Social Committee, the Committee of the Regions or the Member States (national, regional and local levels) in order to create synergies between the partners and to coordinate their information and communication activities on the Union,
- open door events for citizens,
- dialogues and panels with citizens in the Member States, including in virtual and hybrid formats, to promote a new generation of engagement with citizens, both as an exercise in participative democracy and as a way to improve policy making,

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**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**07 20 04** (*cont'd*)

07 20 04 03 (*cont'd*)

- seminars and conferences as well as workshops with more specific target groups, such as young people, applying participatory methods and using modern communication technologies,
- organisation of or participation in European events, exhibitions and public relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- communication activities to fight disinformation,
- direct communication measures targeting stakeholders and opinion multipliers, in particular stepped-up measures involving the regional and national media, which is a major information outlet for a large number of Union citizens,
- management and operation of information centres and multimedia spaces and installations for the general public,
- social media outreach in the Member States, including data analytics,
- local support activities for the Europe Direct and other networks supported by the Commission, such as training, coordination, assistance and promotion, which also includes production, storage and distribution of information material and communication products by those outlets as well as for them,
- expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission,
- IT expenditure for development and maintenance of relevant information and management systems,
- the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- information, seminars and support for journalists,
- evaluation and professionalisation expenditure.

Online tools make it possible not only to inform citizens but also to gather their questions or reactions on European issues and have become an important tool to engage with citizens. The information covers all of the Union's institutions. The tools are to be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tools concerned are:

- the websites, multimedia and written products of the Commission Representations in the Member States,

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** *(cont'd)***07 20 04** *(cont'd)*07 20 04 03 *(cont'd)*

- online press releases, databases and other online communication information systems,
- complementary online channels in Commission Representations, such as local social media, blogs and other web 2.0 technologies,
- related data analytics.

This appropriation also covers the expenditure relating to the production for various target groups of (paper or digital) publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

- the publications of the Commission Representations,
- the dissemination (also through a decentralised network) of specific basic information on the Union (in all official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

This appropriation covers also local outreach cooperation between Commission Representation and European Parliament liaison offices in the Member States. The Commission manages the expenditure of joint actions and in particular, the cost of joint communication projects for the benefit of both the European Parliament and the Commission. The local outreach cooperation of the two institutions must be based on principles jointly agreed by the two institutions and on joint work programmes approved by both Heads of Commission Representations and Heads of European Parliament liaison offices. The representatives of both institutions should also compile an annual assessment report on the implementation of joint work programmes.

The appropriation is also intended to support the design, development and updating of communication content for the Europa Experience projects in the Member States.

07 20 04 04 Communication services for citizens

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 068 000	32 844 000	32 783 000	32 310 000	36 451 000,—	30 339 688,09

*Remarks*

The Commission's products and services are directly addressed to citizens, providing information for and engagement with citizens, and ensure that communication services for citizens across the Union are made available through simple, clear and understandable messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face-to-face. Together, this helps citizens to access up-to-date and user-friendly information on Union policies and values. It contributes to citizens' increased awareness and understanding of European affairs, and in turn, stimulates citizens' interest in engaging directly with 'the faces of the Commission', be it locally, nationally or Europe-wide.

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**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** *(cont'd)*

**07 20 04** *(cont'd)*

07 20 04 04 *(cont'd)*

This appropriation is intended to cover expenditure for corporate communication actions, which includes costs for the production of content, provision of corporate technical services, dissemination of information through integrated communication actions, organisation of and participation in events, studies or evaluations, and professionalisation activities where relevant.

This appropriation is intended to fund general information to citizens and covers:

- the financing of the Europe Direct network throughout the Union (Europe Direct centres, European documentation centres, Team Europe speakers); that network supplements the work of the Commission Representations and the European Parliament liaison offices in the Member States,
- support, training, coordination and assistance for the Europe Direct network,
- the financing of production, storage and distribution of information material and communication products by those outlets as well as for them,
- the operation of the Europe Direct Contact Centre (multilingual service centre),
- the financing of citizens' dialogues and panels and similar face-to-face events or related online platforms in order to promote a new generation of engagement with citizens, both as an exercise in participatory democracy and as a way to improve policy making,
- ad hoc communication actions on a regional, national or international scale that fit in with the communication priorities,
- open door events for citizens,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and applying participatory methods,
- organisation of or participation in European events, exhibitions and public relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,
- expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the General Report on the activities of the European Union published in accordance with Article 249(2) of the Treaty on the Functioning of the European Union; the publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public,
- the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network,

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)

**07 20 04** (cont'd)

07 20 04 04 (cont'd)

- the dissemination (also through a decentralised network) of specific basic information on the Union (in all official Union languages) for the general public, coordinated from headquarters, and promotion of the publications,
- the IT expenditure for development and maintenance of relevant information and management systems,
- evaluation and professionalisation expenditure.

Communication actions can be organised in partnership with the European Parliament, the European Economic and Social Committee, the Committee of the Regions or the Member States in order to create synergies between these partners and to coordinate their information and communication activities on the Union.

This appropriation could furthermore serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with Commission Representations and local Europe Direct Centres in the Member States.

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits. The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services. This appropriation covers establishing and creating or updating the installations of new information centres.

This appropriation is also intended to support the design, development and updating of communication content for the Europa Experience projects in the Member States.

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

Other assigned revenue	325 000 6 6 2
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07 20 04 05 House of European History

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,—	3 000 000,—

*Remarks*

This appropriation is intended to cover the financial contribution of the Commission to the House of European History for the operational costs incurred by the European Parliament in respect of the organisation of exhibitions, events and workshops which will increase knowledge, awaken curiosity and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

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**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)

**07 20 04** (cont'd)

07 20 04 06 Specific competences in the area of social policy, including social dialogue

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 221 446	20 000 000	23 219 084	18 650 000	24 019 796,37	18 943 277,09

*Remarks*

This appropriation is intended to cover expenditure to promote European social dialogue in three main areas, as well as the cost of preliminary consultation meetings with trade union representatives.

Regarding the promotion of European social dialogue, strong and representative social partners are needed in order to improve the process of enhancing the functioning of social dialogue and to enhance competitiveness, resilience and fairness in the social market economy. Measures should help employees' and employers' organisations to address the overarching challenges facing European employment and social policy, as laid down in the Action Plan to implement the European Pillar of Social Rights, and, within the context of Union initiatives to address the consequences of the COVID-19 crisis, support the recovery and the digital and green transitions.

Regarding actions on preliminary consultation meetings between European trade union representatives, the appropriation is intended to cover costs with a view to helping European trade union representatives form their opinions and harmonise their positions regarding the development of Union policies. Costs are intended to cover in particular studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.

This appropriation is intended to cover expenditure related to the promotion of European social dialogue and related measures, in particular for the following activities:

- studies, consultations, meetings of experts, negotiations, publications and other actions directly linked to the achievement of the objectives of the budget heading, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- actions undertaken by social partners to promote social dialogue (including capacity building of social partners in Member States and candidate countries) at cross-industry, sector and company levels, including actions undertaken to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations,
- actions to improve knowledge and expertise on industrial relations across the Union and to exchange and disseminate relevant information,
- actions to improve the degree and quality of involvement of employees' and employers' representatives in Union policy- and law-making,

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**07 20 04** (cont'd)

07 20 04 06 (cont'd)

- actions on preliminary consultation meetings between European trade union representatives, notably to cover costs with a view to help them form their opinions and harmonise their positions regarding the development of Union policies, in particular following the COVID-19 crisis.

The appropriation is also intended to cover costs related to the promotion of information, consultation and participation of representatives of enterprises, in particular for the following activities:

- measures aimed at developing employee involvement in enterprises, meaning any mechanism, including information, consultation and participation, through which employees' representatives may exercise an influence on decisions to be taken within the enterprise, in particular by raising awareness and contributing to the application of Union law and policies in this area and the take-up and development of European Works Councils,
- initiatives to strengthen transnational cooperation between employees' and employers' representatives in respect of information, consultation and participation of employees within enterprises operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies which may also involve social partners from candidate countries,
- measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational enterprise agreements and strengthen their cooperation in respect of Union law on employee involvement,
- projects and innovative actions supporting employee involvement, with a view to identifying, anticipating and addressing challenges resulting from the COVID-19 pandemic and its social and economic consequences or changes in the world of work, e.g. restructuring and redundancies, outsourcing and subcontracting, digitalisation, automation and artificial intelligence, and new forms of work, or the need for a shift towards an inclusive, sustainable and low-carbon economy.

*Legal basis*

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154, 155, 159 and 161 thereof.

07 20 04 07 Other activities in the area of fundamental rights

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
921 815	900 000	913 850	900 000	906 050,—	351 472,93

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

07 20 04 (cont'd)

07 20 04 07 (cont'd)

Remarks

This appropriation is intended to cover: actions to promote awareness and use of the Charter of Fundamental Rights of the European Union, including awareness-raising activities, conferences and expert meetings or consultations, multilingual information and reports, e-learning modules and IT tools; actions (in particular meetings) on dialogue with religious organisations, churches and philosophical and non-confessional organisations, provided for under Article 17 TFEU; actions in the area of protecting freedom of expression and countering hate speech online; actions in the area of whistleblower protection, including meetings of experts and follow-up actions relating to Directive (EU) 2019/1937 of the European Parliament and of the Council of 23 October 2019 on the protection of persons reporting on breaches of Union law (OJ L 305, 26.11.2019, p. 17); and actions in the area of consular protection, including to prepare, support and promote the review of Council Directive (EU) 2015/637 of 20 April 2015 on the coordination and cooperation measures to facilitate consular protection for unrepresented citizens of the Union in third countries and repealing Decision 95/553/EC (OJ L 106, 24.4.2015, p. 1) and to evaluate the website for improving awareness on Union citizenship rights.

07 20 04 08 Analysis of and studies on the social situation, demography and the family

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 994 237	2 500 000	2 500 000	2 500 000	3 138 710,—	1 685 816,24

Remarks

This appropriation is intended to cover expenditure related to supporting analytical studies in the field of employment and social affairs, and analyses of and studies on the social situation, demography and demographic change and family.

Actions on analyses of and studies on the social situation, demography and demographic change and family aim to promote better policy responses in the Union and the Member States to demographic, employment and social challenges, including to the challenges of the digital and green transitions and the need to ensure just transitions and promote inclusive growth. The appropriation is intended to cover costs for producing and disseminating high-quality analyses and comparative information in the context of the Commission's political guidelines and the Union's strategic objectives. This will support the identification of future priorities for employment and social policies, including gender-specific measures and the development of analytical, data and research capacities for assessing, evaluating and monitoring the socio-economic impacts of transitions to a digital, climate-neutral Europe, in particular through the following activities:

- actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union and international) regarding the employment, social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace,



**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**07 20 04** (cont'd)

07 20 04 08 (cont'd)

- actions promoting the forward-looking identification of evidence gaps and socio-economic research and innovation needs,
- actions supporting an observatory of the social situation, cooperation with regard to relevant activities by the Member States and international organisations, and the management of a technical support group for the European Alliance for Families,
- studies, meetings of experts, dissemination of knowledge, information and publications directly linked to the achievement of the objectives of the strategy or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover in particular expenditure on the reporting referred to in the TFEU, including annual Commission reports on employment and social developments in Europe, biennial reports on demographic change and its implications, (inputs to) reporting on socio-economic impacts of the transition to climate neutrality and to a digital Europe, and Commission reports on problems concerning the social situation.

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in the TFEU, as well as for the dissemination of knowledge on major employment, social and demographic challenges and in particular challenges of the digital and green transitions, and the ways of tackling them.

*Legal basis*

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154, 155, 159 and 161 thereof.

07 20 04 09 Information and training measures for workers' organisations

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 728 699	21 500 000	22 532 322	21 100 000	22 305 945,95	19 586 091,40

COMMISSION  
TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

**CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**07 20 04** (*cont'd*)

07 20 04 09 (*cont'd*)

*Remarks*

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in the Action Plan to implement the European Pillar of Social Rights and within the context of Union initiatives to address the consequences of the COVID-19 crisis and to support the recovery and the digital and green transitions. Special attention will be given to training on gender challenges at work.

This appropriation is intended to cover in particular the following activities:

- support for the work programmes of the two specific trade union institutes, the European Trade Union Institute and the European Centre for Workers' Questions, which have been established to facilitate capacity building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance,
- information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension,
- measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level.

This appropriation is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Strong and competent social partners are needed to improve the process of relaunching, and enhance the functioning of, social dialogue in order to support recovery and enhance competitiveness and fairness in the social market economy.

*Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154 thereof.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

TITLE 08  
**AGRICULTURE AND MARITIME POLICY**

COMMISSION  
TITLE 08 — AGRICULTURE AND MARITIME POLICY

**TITLE 08**  
**AGRICULTURE AND MARITIME POLICY**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND MARITIME POLICY' CLUSTER	14 622 925	14 622 925	14 115 296	14 115 296	13 726 038,94	13 726 038,94
08 02	EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	40 512 422 106	40 500 626 319	40 687 640 851	40 693 611 207	39 872 393 336,55	39 842 425 597,11
08 03	EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)	13 153 923 194	11 990 000 000	12 932 826 920	14 400 340 175	12 725 770 906,49	13 836 705 802,95
08 04	EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF)	1 061 835 545	772 763 471	1 095 129 432	880 910 362	1 123 402 796,85	727 740 091,99
08 05	SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS)	95 931 754	104 378 754	113 293 754	122 918 754	159 335 578,64	159 087 206,88
	<i>Reserves (30 02 02)</i>	66 850 000	38 250 000	3 460 000	3 460 000		
		162 781 754	142 628 754	116 753 754	126 378 754	159 335 578,64	159 087 206,88
08 10	DECENTRALISED AGENCIES	29 853 878	29 853 878	29 535 287	29 535 287	28 738 870,—	28 738 870,—
08 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	8 540 000	4 788 595	1 500 000	4 085 322	1 490 500,—	5 030 549,30
	<b>Title 08 — Total</b>	<b>54 877 129 402</b>	<b>53 417 033 942</b>	<b>54 874 041 540</b>	<b>56 145 516 403</b>	<b>53 924 858 027,47</b>	<b>54 613 454 157,17</b>
	<b>Reserves (30 02 02)</b>	<b>66 850 000</b>	<b>38 250 000</b>	<b>3 460 000</b>	<b>3 460 000</b>		
	<b>Total including reserves</b>	<b>54 943 979 402</b>	<b>53 455 283 942</b>	<b>54 877 501 540</b>	<b>56 148 976 403</b>	<b>53 924 858 027,47</b>	<b>54 613 454 157,17</b>

**TITLE 08**  
**AGRICULTURE AND MARITIME POLICY**

**CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND MARITIME POLICY' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
08 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND MARITIME POLICY' CLUSTER					
<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	667 165	626 279	385 314,91	57,75
08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund	3.1	4 188 729	3 943 870	3 684 000,—	87,95
	<i>Article 08 01 01 — Subtotal</i>		4 855 894	4 570 149	4 069 314,91	83,80
<b>08 01 02</b>	<b>Support expenditure for the European Agricultural Fund for Rural Development</b>	3.2	1 887 000	1 850 000	1 850 000,—	98,04
<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	3 301 031	3 197 137	3 735 724,03	113,17
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	3.2	4 579 000	4 498 010	4 071 000,—	88,91
	<i>Article 08 01 03 — Subtotal</i>		7 880 031	7 695 147	7 806 724,03	99,07
	<b>Chapter 08 01 — Total</b>		<b>14 622 925</b>	<b>14 115 296</b>	<b>13 726 038,94</b>	<b>93,87</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.

COMMISSION  
TITLE 08 — AGRICULTURE AND MARITIME POLICY

**CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND MARITIME POLICY’ CLUSTER** (cont'd)

**08 01 01 Support expenditure for the European Agricultural Guarantee Fund**

08 01 01 01 Support expenditure for the European Agricultural Guarantee Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
667 165	626 279	385 314,91

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the preparatory and monitoring activities, as well as audit and inspection measures required to implement the common agricultural policy in accordance with Article 7 of Regulation (EU) 2021/2116.

It also includes the expenditure for the financing of the conciliation body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings).

*Legal basis*

See Chapter 08 02.

08 01 01 72 European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 188 729	3 943 870	3 684 000,—

**CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND MARITIME POLICY’ CLUSTER** (cont'd)**08 01 01** (cont'd)

08 01 01 72 (cont'd)

*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.

**08 01 02 Support expenditure for the European Agricultural Fund for Rural Development***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 887 000	1 850 000	1 850 000,—

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

**CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND MARITIME POLICY’ CLUSTER** (cont'd)

**08 01 02** (cont'd)

*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.

*Legal basis*

See Chapter 08 03.

**08 01 03** ***Support expenditure for the European Maritime, Fisheries and Aquaculture Fund***

08 01 03 01 Support expenditure for the European Maritime, Fisheries and Aquaculture Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 301 031	3 197 137	3 735 724,03

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover:

- expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff), including support expenditure (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) in 2021-2027 and the completion of measures under its predecessor fund, the European Maritime and Fisheries Fund (EMFF) in 2014-2020, relating to technical assistance,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,



**CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND MARITIME POLICY’ CLUSTER** (cont'd)**08 01 03** (cont'd)

08 01 03 01 (cont'd)

- expenditure on missions by third-country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on IT, covering both equipment and services, including corporate IT,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, communication activities and publications in the field of maritime affairs and fisheries,
- any other expenditure on non-operational technical and administrative assistance in accordance with Article 35 of Regulation (EU) 2021/1060 for 2021-2027,
- participation of scientific experts in meetings of regional fisheries management organisations.

*Legal basis*

See Chapters 08 04 and 08 05.

08 01 03 74 European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 579 000	4 498 010	4 071 000,—

*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  
TITLE 08 — AGRICULTURE AND MARITIME POLICY

**CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND MARITIME POLICY' CLUSTER** *(cont'd)*

**08 01 03** *(cont'd)*

08 01 03 74 *(cont'd)*

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.

COMMISSION  
TITLE 08 — AGRICULTURE AND MARITIME POLICY

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02	EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)								
<b>08 02 01</b>	<b>Agricultural reserve</b>	3.1	516 500 000	516 500 000	450 000 000	450 000 000	0,—	0,—	
<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	335 000 000	335 000 000	470 000 000	470 000 000	0,—	0,—	
08 02 02 02	Apiculture products sector	3.1	60 000 000	60 000 000	53 000 000	53 000 000	0,—	0,—	
08 02 02 03	Wine sector	3.1	835 000 000	835 000 000	399 000 000	399 000 000	0,—	0,—	
08 02 02 04	Hops sector	3.1	2 200 000	2 200 000	2 200 000	2 200 000	0,—	0,—	
08 02 02 05	Olive oil and table olives sector	3.1	45 000 000	45 000 000	36 000 000	36 000 000	0,—	0,—	
08 02 02 06	Other sectors	3.1	17 000 000	17 000 000	p.m.	p.m.	0,—	0,—	
	<i>Article 08 02 02 — Subtotal</i>		1 294 200 000	1 294 200 000	960 200 000	960 200 000	0,—	0,—	
<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	229 000 000	229 000 000	221 292 689,49	221 292 689,49	97,92
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	80 720 000	80 720 000	83 000 000	83 000 000	57 584 017,09	57 584 017,09	71,34
08 02 03 03	Promotion of agricultural products — Multi- programmes and actions implemented by the Commission under direct management	3.1	96 900 000	96 377 817	96 900 000	103 791 101	95 427 855,16	72 042 505,08	74,75
08 02 03 04	School schemes	3.1	180 000 000	180 000 000	175 000 000	175 000 000	170 126 571,08	170 126 571,08	94,51
08 02 03 05	Olive oil	3.1	p.m.	p.m.	9 000 000	9 000 000	47 721 899,44	47 721 899,44	
08 02 03 06	Fruit and vegetables	3.1	715 000 000	715 000 000	508 000 000	508 000 000	877 864 479,15	877 864 479,15	122,78

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>08 02 03</b>	(cont'd)								
08 02 03 07	Wine	3.1	183 000 000	183 000 000	627 000 000	627 000 000	950 586 027,73	950 586 027,73	519,45
08 02 03 08	Apiculture	3.1	p.m.	p.m.	5 000 000	5 000 000	51 212 547,92	51 212 547,92	
08 02 03 09	Hops	3.1	p.m.	p.m.	p.m.	p.m.	2 188 000,—	2 188 000,—	
08 02 03 10	Public and private storage measures	3.1	p.m.	p.m.	12 000 000	12 000 000	10 230 030,57	10 230 030,57	
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.	p.m.	p.m.	350 000 000,—	350 000 000,—	
	<i>Article 08 02 03 — Subtotal</i>		1 481 620 000	1 481 097 817	1 744 900 000	1 751 791 101	2 834 234 117,63	2 810 848 767,55	189,78
<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	18 282 200 000	18 282 200 000	p.m.	p.m.	0,—	0,—	
08 02 04 02	Complementary redistributive income support for sustainability	3.1	3 917 000 000	3 917 000 000	p.m.	p.m.	0,—	0,—	
08 02 04 03	Complementary income support for young farmers	3.1	670 000 000	670 000 000	p.m.	p.m.	0,—	0,—	
08 02 04 04	Schemes for the climate and the environment	3.1	8 698 000 000	8 698 000 000	p.m.	p.m.	0,—	0,—	
08 02 04 05	Coupled income support	3.1	4 485 000 000	4 485 000 000	p.m.	p.m.	0,—	0,—	
08 02 04 06	Crop-specific payment for cotton	3.1	244 000 000	244 000 000	p.m.	p.m.	0,—	0,—	
	<i>Article 08 02 04 — Subtotal</i>		36 296 200 000	36 296 200 000	p.m.	p.m.	0,—	0,—	
<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	436 236 250,26	436 236 250,26	98,25
08 02 05 02	Single area payment scheme (SAPS)	3.1	p.m.	p.m.	4 495 000 000	4 495 000 000	4 375 919 452,61	4 375 919 452,61	

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024		
			Commitments	Payments	Commitments	Payments	Commitments	Payments			
<b>08 02 05</b>	(cont'd)										
08 02 05 03	Redistributive payment	3.1	p.m.	p.m.	1 661 000 000	1 661 000 000	1 608 943 591,89	1 608 943 591,89			
08 02 05 04	Basic payment scheme (BPS)	3.1	p.m.	p.m.	14 192 000 000	14 192 000 000	14 262 326 000,—	14 262 326 000,—			
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	p.m.	p.m.	10 931 000 000	10 931 000 000	10 754 528 998,21	10 754 528 998,21			
08 02 05 06	Payment for farmers in areas with natural constraints	3.1	p.m.	p.m.	5 000 000	5 000 000	4 814 161,35	4 814 161,35			
08 02 05 07	Payment for young farmers	3.1	p.m.	p.m.	477 000 000	477 000 000	467 686 238,66	467 686 238,66			
08 02 05 08	Crop-specific payment for cotton	3.1	p.m.	p.m.	246 000 000	246 000 000	235 358 839,53	235 358 839,53			
08 02 05 09	Voluntary coupled support scheme	3.1	p.m.	p.m.	4 080 000 000	4 080 000 000	4 013 297 011,41	4 013 297 011,41			
08 02 05 10	Small farmers scheme	3.1	p.m.	p.m.	595 000 000	595 000 000	646 888 422,75	646 888 422,75			
08 02 05 11	Reserve for crises in the agricultural sector	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—			
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.	0,—	0,—			
	<i>Article 08 02 05 — Subtotal</i>				444 000 000	444 000 000	37 126 000 000	37 126 000 000	36 805 998 966,67	36 805 998 966,67	8 289,64
<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	250 900 000	250 900 000	331 385 130	331 385 130	155 650 053,62	155 650 053,62	62,04		
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.	p.m.	p.m.	3 302 915,89	3 302 915,89			

COMMISSION  
TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>08 02 06</b>	(cont'd)								
08 02 06 03	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	3.1	128 502 106	117 228 502	74 155 721	73 234 976	79 836 851,68	73 254 462,32	62,49
	Article 08 02 06 — Subtotal		379 402 106	368 128 502	405 540 851	404 620 106	238 789 821,19	232 207 431,83	63,08
<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	100 500 000	100 500 000	1 000 000	1 000 000	- 6 629 568,94	- 6 629 568,94	- 6,60
	Article 08 02 99 — Subtotal		100 500 000	100 500 000	1 000 000	1 000 000	- 6 629 568,94	- 6 629 568,94	- 6,60
	<b>Chapter 08 02 — Total</b>		<b>40 512 422 106</b>	<b>40 500 626 319</b>	<b>40 687 640 851</b>	<b>40 693 611 207</b>	<b>39 872 393 336,55</b>	<b>39 842 425 597,11</b>	<b>98,37</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).

**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)**

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).

**08 02 01      *Agricultural reserve***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
516 500 000	450 000 000	0,—

*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.

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

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.

08 02 02 01 Fruit and vegetables sector

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
335 000 000	470 000 000	0,—

*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.

08 02 02 02 Apiculture products sector

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
60 000 000	53 000 000	0,—

*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.

08 02 02 03 Wine sector

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
835 000 000	399 000 000	0,—

*Remarks*

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the wine sector in accordance with Articles 57 to 60 of Regulation (EU) 2021/2115.



## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

## 08 02 02 (cont'd)

## 08 02 02 04 Hops sector

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 200 000	2 200 000	0,—

*Remarks*

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the hops sector in accordance with Articles 61 and 62 of Regulation (EU) 2021/2115.

## 08 02 02 05 Olive oil and table olives sector

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
45 000 000	36 000 000	0,—

*Remarks*

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the olive oil and table olives sector in accordance with Articles 63, 64 and 65 of Regulation (EU) 2021/2115.

## 08 02 02 06 Other sectors

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
17 000 000	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure as from 1 January 2024 for interventions in other sectors in accordance with Articles 66, 67 and 68 of Regulation (EU) 2021/2115. It concerns agricultural products in the sectors set out in Article 1(2), points (a) to (h), (k), (m), (o) to (t) and (w), of Regulation (EU) No 1308/2013, and sectors covering products listed in Annex VI to Regulation (EU) 2021/2115.

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)**

**08 02 03 Market-related expenditure outside the CAP Strategic Plans**

08 02 03 01 POSEI and smaller Aegean islands (excluding direct payments)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
226 000 000	229 000 000	221 292 689,49

*Remarks*

This appropriation is intended to cover expenditure for certain measures for the outermost regions of the Union as well as the smaller Aegean islands in accordance with Regulations (EU) No 228/2013 and (EU) No 229/2013.

*Legal basis*

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

08 02 03 02 Promotion of agricultural products — Simple programmes under shared management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
80 720 000	83 000 000	57 584 017,09

*Remarks*

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products 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).

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

## 08 02 03 (cont'd)

08 02 03 03 Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 900 000	96 377 817	96 900 000	103 791 101	95 427 855,16	72 042 505,08

*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).

08 02 03 04 School schemes

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
180 000 000	175 000 000	170 126 571,08

*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.

08 02 03 05 Olive oil

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	9 000 000	47 721 899,44

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

08 02 03 (cont'd)

08 02 03 05 (cont'd)

Remarks

This appropriation is intended to cover expenditure relating to recognised producer organisations, associations of producer organisations and interbranch organisations in accordance with Articles 29, 30 and 31 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

08 02 03 06 Fruit and vegetables

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
715 000 000	508 000 000	877 864 479,15

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.

08 02 03 07 Wine

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
183 000 000	627 000 000	950 586 027,73

Remarks

This appropriation is intended to cover expenditure relating to support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013 and Article 5(7) of Regulation (EU) No 2021/2117.

08 02 03 08 Apiculture

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	5 000 000	51 212 547,92

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

08 02 03 (cont'd)

08 02 03 08 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure relating to national programmes for the apiculture sector in accordance with Articles 55, 56 and 57 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

08 02 03 09 Hops

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	2 188 000,—

*Remarks*

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Articles 58, 59 and 60 of Regulation (EU) No 1308/2013 and Article 5(5) of Regulation (EU) No 2021/2117.

08 02 03 10 Public and private storage measures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	12 000 000	10 230 030,57

*Remarks*

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in for public storage of cereals, rice, skimmed milk powder, butter and cream, beef and veal. It also covers aid for the private storage of sugar, olive oil, flax fibre, skimmed milk powder, butter and cream, certain cheeses, beef and veal, sheepmeat, goatmeat and pigmeat in accordance with Part II, Title I, Chapter I of Regulation (EU) No 1308/2013 and with Articles 2, 3 and 4 of Regulation (EU) No 1370/2013 for measures which entered into force before 16 October 2022, i.e. the entry into force of Article 16 of Regulation (EU) 2021/2116.

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)**

**08 02 03** (cont'd)

08 02 03 11 Exceptional measures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	350 000 000,—

*Remarks*

This appropriation is intended to cover expenditure on exceptional measures under Articles 219, 220 and 221 of Regulation (EU) No 1308/2013 for measures which entered into force before 16 October 2022, i.e. the entry into force of Article 16 of Regulation (EU) 2021/2116.

**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.

08 02 04 01 Basic income support for sustainability

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
18 282 200 000	p.m.	0,—

*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	400 000 000 6 2 0 0
------------------------	---------------------

08 02 04 02 Complementary redistributive income support for sustainability

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 917 000 000	p.m.	0,—

**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)****08 02 04** (cont'd)

08 02 04 02 (cont'd)

*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.

08 02 04 03 Complementary income support for young farmers

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
670 000 000	p.m.	0,—

*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.

08 02 04 04 Schemes for the climate and the environment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 698 000 000	p.m.	0,—

*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.

08 02 04 05 Coupled income support

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 485 000 000	p.m.	0,—

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)**

**08 02 04** (cont'd)

08 02 04 05 (cont'd)

*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.

08 02 04 06 Crop-specific payment for cotton

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
244 000 000	p.m.	0,—

*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.

**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.

08 02 05 01 POSEI and smaller Aegean islands (direct payments)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
444 000 000	444 000 000	436 236 250,26

*Remarks*

This appropriation is intended to cover direct payments related to programmes containing specific measures to assist local agricultural production in the outermost regions of the Union as well as expenditure for direct aid for the smaller Aegean islands.

*Legal basis*

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).



## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

08 02 05 (cont'd)

08 02 05 01 (cont'd)

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

08 02 05 02 Single area payment scheme (SAPS)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	4 495 000 000	4 375 919 452,61

*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.

08 02 05 03 Redistributive payment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	1 661 000 000	1 608 943 591,89

*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.

08 02 05 04 Basic payment scheme (BPS)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	14 192 000 000	14 262 326 000,—

*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.

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

08 02 05 (cont'd)

08 02 05 05 Payment for agricultural practices beneficial for the climate and the environment

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	10 931 000 000	10 754 528 998,21

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.

08 02 05 06 Payment for farmers in areas with natural constraints

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	5 000 000	4 814 161,35

Remarks

This appropriation is intended to cover expenditure under the payment for areas with natural constraints in accordance with Chapter 4 of Title III of Regulation (EU) No 1307/2013.

08 02 05 07 Payment for young farmers

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	477 000 000	467 686 238,66

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.

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

08 02 05 (cont'd)

08 02 05 08 Crop-specific payment for cotton

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	246 000 000	235 358 839,53

*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.

08 02 05 09 Voluntary coupled support scheme

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	4 080 000 000	4 013 297 011,41

*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.

08 02 05 10 Small farmers scheme

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	595 000 000	646 888 422,75

*Remarks*

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

08 02 05 11 Reserve for crises in the agricultural sector

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

08 02 05 (cont'd)

08 02 05 11 (cont'd)

Remarks

This appropriation is intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution in accordance with Articles 25 and 26 of Regulation (EU) No 1306/2013, Article 8 of Regulation (EU) No 1307/2013 as well as point 22 of the Interinstitutional Agreement of 2 December 2013.

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

08 02 05 12 Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This item does not include any new appropriations but is intended to accommodate the amounts that may be carried over in accordance with Article 12(2), point (d), of the Financial Regulation for reimbursement of the reduction of direct payments due to the application of financial discipline in the previous year. In accordance with Article 17(3) of Regulation (EU) 2021/2116, the appropriations carried over are to be used for reimbursement to the extent necessary to avoid the repeated application of financial discipline. In accordance with Article 17(4) of Regulation (EU) 2021/2116, Member States are to reimburse the final beneficiaries the amounts set by the Commission based on objective and non-discriminatory criteria. The reimbursement is to apply only to final beneficiaries in those Member States where financial discipline applied in the preceding financial year.

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.

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)

## 08 02 06 (cont'd)

08 02 06 01 Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
250 900 000	331 385 130	155 650 053,62

*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.

08 02 06 02 Settlement of disputes

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	3 302 915,89

*Remarks*

This appropriation is intended to cover expenditure for which the Commission is made liable by a decision of a court, including the cost of settling claims for damages and interest.

08 02 06 03 European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 502 106	117 228 502	74 155 721	73 234 976	79 836 851,68	73 254 462,32

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**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)**

**08 02 06** (cont'd)

08 02 06 03 (cont'd)

*Remarks*

This appropriation is intended to cover subsidies, contractual expenditure and expenditure for services connected to measures required for the analysis, management, monitoring of agricultural resources, information exchange and implementation of the common agricultural policy in accordance with Article 5(3) and Articles 7, 24, 25 and 46 of Regulation (EU) 2021/2116. This concerns notably:

- the implementation of the Common Monitoring and Evaluation Framework,
- carrying out remote-sensing checks and implementation of operations to apply remote sensing, such as area sampling and performing the Land Parcel Identification System (LPIS) quality assessment, and the related technical services support,
- agricultural sector modelling, including agrometeorological models, and short- and medium-term forecasts of market and agricultural structure trends, and the dissemination of results,
- the financing of information measures by the Union, including corporate communication and measures aiming to help explain, implement and develop the common agricultural policy and to raise public awareness of its content and objectives,
- corporate information technology systems,
- studies on the common agricultural policy and evaluation measures,
- expenditure for establishing an analytical databank for wine products provided for in Article 89(5), point (a), of Regulation (EU) No 1306/2013,
- the financing of the standard fees and the development of facilities, including a one-off financial support to Member States to upgrade to the Farm Sustainability Data Network, for the collection, processing, analysis, publication and dissemination of farm accountancy and sustainability data and analysis of results,
- contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database,
- expenditure on the improvement of systems of agricultural statistics in the Union,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases.

*Legal basis*

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up the Farm Sustainability Data Network (OJ L 328, 15.12.2009, p. 27).

Regulation (EU) 2018/1091 of the European Parliament and of the Council of 18 July 2018 on integrated farm statistics and repealing Regulations (EC) No 1166/2008 and (EU) No 1337/2011 (OJ L 200, 7.8.2018, p. 1).

**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)****08 02 06** (cont'd)

08 02 06 03 (cont'd)

Regulation (EU) 2023/2674 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1217/2009 as regards conversion of the Farm Accountancy Data Network into a Farm Sustainability Data Network (OJ L, 2023/2674, 29.11.2023, ELI: <http://data.europa.eu/eli/reg/2023/2674/oj>).

**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.

08 02 99 01 Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
100 500 000	1 000 000	- 6 629 568,94

*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).

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**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)**

**08 02 99** (cont'd)

08 02 99 01 (cont'd)

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).



**CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) (cont'd)****08 02 99** (cont'd)

08 02 99 01 (cont'd)

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).

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CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	13 125 537 974	4 360 000 000	12 904 404 700	927 000 000	0,—	0,—	
08 03 01 02	Rural development types of interventions — 2014-2022 programmes	3.2	p.m.	7 610 000 000	p.m.	13 450 000 000	12 697 425 700,—	13 815 416 416,15	181,54
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.	0,—	0,—	
	<i>Article 08 03 01 — Subtotal</i>		13 125 537 974	11 970 000 000	12 904 404 700	14 377 000 000	12 697 425 700,—	13 815 416 416,15	115,42
<b>08 03 02</b>	<b>European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance</b>	3.2	28 385 220	20 000 000	28 422 220	23 340 175	28 345 206,49	17 141 756,71	85,71
<b>08 03 03</b>	<b>European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>08 03 04</b>	<b>InvestEU Fund — Contribution from the EAFRD</b>	3.2	p.m.	p.m.	p.m.	p.m.			
<b>08 03 99</b>	<b>Completion of previous programmes and activities</b>								
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.	0,—	0,—	

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## CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>08 03 99</b>	(cont'd)								
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.	0,—	4 147 630,09	
	Article 08 03 99 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	4 147 630,09	
	<b>Chapter 08 03 — Total</b>		<b>13 153 923 194</b>	<b>11 990 000 000</b>	<b>12 932 826 920</b>	<b>14 400 340 175</b>	<b>12 725 770 906,49</b>	<b>13 836 705 802,95</b>	<b>115,40</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.

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**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)**

*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).

**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)****08 03 01 Rural development types of interventions**

08 03 01 01 Rural development types of interventions under the CAP Strategic Plans

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 125 537 974	4 360 000 000	12 904 404 700	927 000 000	0,—	0,—

*Remarks*

This appropriation is intended to cover the different types of interventions for rural development financed by the EAFRD in accordance with the Member States' CAP Strategic Plans for the programming period 2023-2027.

08 03 01 02 Rural development types of interventions — 2014-2022 programmes

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 610 000 000	p.m.	13 450 000 000	12 697 425 700,—	13 815 416 416,15

*Remarks*

This appropriation is intended to cover the financing of rural development programmes for the period 2014-2020 under the EAFRD in accordance with Regulation (EU) No 1305/2013, extended to 2021 and 2022 pursuant to Regulation (EU) 2020/2220.

08 03 01 03 Rural development types of interventions financed from the European Union Recovery Instrument (EURI)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) is intended to cover payments in respect of commitments remaining to be settled from previous years of specific recovery and resilience measures under the European Agricultural Fund for Rural Development (EAFRD) to address the unprecedented impact of the COVID-19 crisis.

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**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)**

**08 03 02 European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 385 220	20 000 000	28 422 220	23 340 175	28 345 206,49	17 141 756,71

*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).

**08 03 03 European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) is intended to cover payments in respect of commitments remaining to be settled from previous years of 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 and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)****08 03 03** (cont'd)

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).

**08 03 04 InvestEU Fund — Contribution from the EAFRD**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

*Remarks*

This appropriation is intended to complement the Invest EU Fund resources following a Member State request for an amendment of its CAP Strategic Plan to allocate up to a maximum of 3 % of the initial national allocation of the European Agricultural Fund for Rural Development (EAFRD) to the Invest EU Fund pursuant to Article 81 of Regulation (EU) 2021/2115. Transferred resources will be implemented in accordance with the rules of the Invest EU Fund and will be used for the provisioning of the part of the EU guarantee under the Member State compartment upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

**08 03 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.

**08 03 99 01** Completion of previous rural development programmes — Operational expenditure (prior to 2014)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)**

**08 03 99** (cont'd)

08 03 99 01 (cont'd)

*Legal basis*

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 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 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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).

*Reference acts*

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).



**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)****08 03 99** (cont'd)

08 03 99 01 (cont'd)

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (OJ C 186, 20.7.1995, p. 3) (PEACE I).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (INTERREG II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (COM(1997) 642).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

Commission Regulation (EC) No 1974/2006 of 15 December 2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 368, 23.12.2006, p. 15).

08 03 99 02 Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 147 630,09

*Legal basis*

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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**CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD) (cont'd)**

**08 03 99** (cont'd)

08 03 99 02 (cont'd)

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers, and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

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).

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, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

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## CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	958 424 616	75 000 000	993 737 961	27 500 000	1 024 981 380,—	52 985 247,04	70,65
08 04 02	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</i>	3.2	96 198 888	121 669 576	94 207 693	51 500 000	91 666 760,35	46 661 008,65	38,35
08 04 03	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</i>	3.2	5 177 575	5 140 543	5 074 352	4 774 000	4 572 640,50	3 598 046,24	69,99
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.	0,—	0,—	
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	3.2	2 034 466	962 489	2 109 426	562 494	2 182 016,—	0,—	
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.	0,—	0,—	
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.	560 000 000	p.m.	768 000 000	0,—	575 764 530,63	102,82

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CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>08 04 99</b>	(cont'd)								
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.	9 990 863	p.m.	28 573 868	0,—	48 092 166,02	481,36
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.	0,—	639 093,41	
	Article 08 04 99 — Subtotal		p.m.	569 990 863	p.m.	796 573 868	0,—	624 495 790,06	109,56
	<b>Chapter 08 04 — Total</b>			<b>1 061 835 545</b>		<b>1 095 129 432</b>		<b>1 123 402 796,85</b>	<b>94,17</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.

**CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)***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).

**08 04 01 European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
958 424 616	75 000 000	993 737 961	27 500 000	1 024 981 380,—	52 985 247,04

*Remarks*

This appropriation is intended to cover expenditure under Title II of Regulation (EU) 2021/1139.

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

Other assigned revenue	47 030 126 6 2 0 2
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**CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)**

**08 04 02 European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 198 888	121 669 576	94 207 693	51 500 000	91 666 760,35	46 661 008,65

Remarks

This appropriation is intended to cover expenditure under Title III of Regulation (EU) 2021/1139.

**08 04 03 European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 177 575	5 140 543	5 074 352	4 774 000	4 572 640,50	3 598 046,24

Remarks

This appropriation is intended to cover expenditure on operational technical assistance under Article 7 of Regulation (EU) 2021/1139.

**08 04 04 InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)****08 04 04** (cont'd)*Remarks*

This appropriation is intended to complement the Invest EU Fund resources following a Member State request in the Partnership Agreement or a request for an amendment of a programme to transfer up to a maximum of 5 % of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to Invest EU Fund pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Invest EU Fund and will be used for the provisioning of the part of the EU guarantee under the Member State compartment upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

**08 04 05** ***Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)****Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 034 466	962 489	2 109 426	562 494	2 182 016,—	0,—

*Remarks*

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following a Member State 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 the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State concerned.

**08 04 06** ***Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)****Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to complement the Recovery and Resilience Facility resources following a Member State request in the Partnership Agreement or in a request for an amendment of a programme to transfer part of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to the Recovery and Resilience Facility pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member State concerned.

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CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)

08 04 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 and they include the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council.

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)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	560 000 000	p.m.	768 000 000	0,—	575 764 530,63

Remarks

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

Other assigned revenue	28 000 000 6 2 0 2
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Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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 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), and in particular Article 5, points (a), (c) and (d), thereof.



**CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)****08 04 99** (cont'd)

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)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 990 863	p.m.	28 573 868	0,—	48 092 166,02

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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).

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).

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)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	639 093,41

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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).

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**CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF) (cont'd)**

**08 04 99** (cont'd)

08 04 99 03 (cont'd)

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).

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).

**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	89 881 754	98 328 754	107 593 754	117 218 754	153 845 584,—	153 597 212,24	156,21
	Reserves (30 02 02)		66 850 000	38 250 000	3 460 000	3 460 000			
			156 731 754	136 578 754	111 053 754	120 678 754	153 845 584,—	153 597 212,24	
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	6 050 000	6 050 000	5 700 000	5 700 000	5 489 994,64	5 489 994,64	90,74
	<b>Chapter 08 05 — Total</b>		<b>95 931 754</b>	<b>104 378 754</b>	<b>113 293 754</b>	<b>122 918 754</b>	<b>159 335 578,64</b>	<b>159 087 206,88</b>	<b>152,41</b>
	Reserves (30 02 02)		66 850 000	38 250 000	3 460 000	3 460 000			
	<b>Total including reserves</b>		<b>162 781 754</b>	<b>142 628 754</b>	<b>116 753 754</b>	<b>126 378 754</b>	<b>159 335 578,64</b>	<b>159 087 206,88</b>	

*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.

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**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS) (cont'd)**

**08 05 01 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters**

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 01	89 881 754	98 328 754	107 593 754	117 218 754	153 845 584,—	153 597 212,24
Reserves (30 02 02)	66 850 000	38 250 000	3 460 000	3 460 000		
Total	156 731 754	136 578 754	111 053 754	120 678 754	153 845 584,—	153 597 212,24

*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 2023)	Country	Legal basis	Date	Official Journal	Duration
Agreements and Protocols in provisional application or in force (and financial compensation due in 2024 entered in Article 08 05 01)	Gabon	Decision (EU) 2021/1116	28 June 2021	L 242, 8.7.2021	29.6.2021 to 28.6.2026
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Greenland	Decision (EU) 2021/793	26 March 2021	L 175, 18.5.2021	22.4.2021 to 22.4.2025
	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

**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS) (cont'd)****08 05 01** (cont'd)

Status (as of September 2023)	Country	Legal basis	Date	Official Journal	Duration
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			
	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	Expires on 19.5.2024
	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
	Guinea-Bissau	Decision (EU) 2019/1088	6 June 2019	L 173, 27.6.2019	Expires on 14.6.2024
	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

**08 05 02** **Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 050 000	6 050 000	5 700 000	5 700 000	5 489 994,64	5 489 994,64

**Remarks**

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

— Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),

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**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS) (cont'd)**

**08 05 02** (cont'd)

- North Atlantic Salmon Conservation Organisation (NASCO),
- International Commission for the Conservation of Atlantic Tunas (ICCAT),
- North-East Atlantic Fisheries Commission (NEAFC),
- Northwest Atlantic Fisheries Organisation (NAFO),
- Indian Ocean Tuna Commission (IOTC),
- General Fisheries Commission for the Mediterranean (GFCM),
- South East Atlantic Fisheries Organisation (SEAFO),
- Southern Indian Ocean Fisheries Agreement (SIOFA),
- Western and Central Pacific Fisheries Commission (WCPFC),
- Agreement on the International Dolphin Conservation Programme (AIDCP),
- Inter-American Tropical Tuna Commission (IATTC),
- South Pacific Regional Fisheries Management Organisation (SPRFMO),
- Commission of the Convention for the Conservation of Southern Bluefin Tuna (CCSBT),
- Convention on the conservation of migratory species of wild animals (CMS),
- Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea of 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

*Legal basis*

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS) (cont'd)****08 05 02** (cont'd)

Council Decision 82/461 of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10).

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

Council Decision 2012/130/EU of 3 October 2011 on the approval, on behalf of the European Union, of the Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean (OJ L 67, 6.3.2012, p. 1).

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 Articles 29 and 30 thereof.

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**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAS) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOS) (cont'd)**

**08 05 02** (cont'd)

Council Decision (EU) 2015/2437 of 14 December 2015 on the conclusion, on behalf of the European Union, of the Agreement in the form of an Exchange of Letters between the European Union and the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) concerning the membership of the Union in the Extended Commission of the Convention for the Conservation of Southern Bluefin Tuna (OJ L 336, 23.12.2015, p. 27).

Council Decision (EU) 2022/314 of 15 February 2022 on the accession of the European Union to the Convention on the Conservation and Management of High Seas Fisheries Resources in the North Pacific Ocean (OJ L 55, 28.2.2022, p. 12).



## CHAPTER 08 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 10	DECENTRALISED AGENCIES								
<b>08 10 01</b>	<b>European Fisheries Control Agency</b>	3.2	29 853 878	29 853 878	29 535 287	29 535 287	28 738 870,—	28 738 870,—	96,27
	<b>Chapter 08 10 — Total</b>		<b>29 853 878</b>	<b>29 853 878</b>	<b>29 535 287</b>	<b>29 535 287</b>	<b>28 738 870,—</b>	<b>28 738 870,—</b>	<b>96,27</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.

**08 10 01** **European Fisheries Control Agency***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 853 878	29 853 878	29 535 287	29 535 287	28 738 870,—	28 738 870,—

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**CHAPTER 08 10 — DECENTRALISED AGENCIES** (*cont'd*)

**08 10 01** (*cont'd*)

*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	30 584 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	730 122
Amount entered in the budget	29 853 878

*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).

*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).

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, ELI: <http://data.europa.eu/eli/reg/2023/2842/oj>).

## CHAPTER 08 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>08 20 01</b>	<b>Pilot projects</b>	3.2	8 540 000	4 089 000	1 500 000	2 696 438	1 490 500,—	2 592 071,75	63,39
<b>08 20 02</b>	<b>Preparatory actions</b>	3.2	p.m.	699 595	p.m.	1 388 884	0,—	2 438 477,55	348,56
	<b>Chapter 08 20 — Total</b>		<b>8 540 000</b>	<b>4 788 595</b>	<b>1 500 000</b>	<b>4 085 322</b>	<b>1 490 500,—</b>	<b>5 030 549,30</b>	<b>105,05</b>

**08 20 01** **Pilot projects***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 540 000	4 089 000	1 500 000	2 696 438	1 490 500,—	2 592 071,75

*Remarks*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 08.

*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), and in particular Article 58(2), point (a), thereof.

**08 20 02** **Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	699 595	p.m.	1 388 884	0,—	2 438 477,55

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**CHAPTER 08 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**08 20 02** (*cont'd*)

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the field of applications of the Treaty on the Functioning of the European Union and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 08.

*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), and in particular Article 58(2), point (b), thereof.

*TITLE 09*  
**ENVIRONMENT AND CLIMATE ACTION**

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**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER	25 774 734	25 774 734	25 786 341	25 786 341	21 997 990,97	21 997 990,97
09 02	PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)	739 174 925	545 600 841	732 638 543	499 806 430	733 420 366,08	505 899 552,28
09 03	JUST TRANSITION FUND (JTF)	1 489 859 854	3 257 816	1 466 200 981	2 800 000	1 327 355 704,15	1 478 155,93
09 04	PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)	50 000 000	35 000 000	50 000 000	p.m.	0,—	0,—
09 10	DECENTRALISED AGENCIES	60 215 333	60 215 333	56 665 820	56 665 820	54 147 639,—	54 147 639,—
	<i>Reserves (30 02 02)</i>	7 386 591	7 386 591				
		67 601 924	67 601 924	56 665 820	56 665 820	54 147 639,—	54 147 639,—
09 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	22 240 000	18 883 684	9 350 000	13 510 271	8 080 525,—	8 504 069,91
	<b>Title 09 — Total</b>	<b>2 387 264 846</b>	<b>688 732 408</b>	<b>2 340 641 685</b>	<b>598 568 862</b>	<b>2 145 002 225,20</b>	<b>592 027 408,09</b>
	<b>Reserves (30 02 02)</b>	<b>7 386 591</b>	<b>7 386 591</b>				
	<b>Total including reserves</b>	<b>2 394 651 437</b>	<b>696 118 999</b>	<b>2 340 641 685</b>	<b>598 568 862</b>	<b>2 145 002 225,20</b>	<b>592 027 408,09</b>

**TITLE 09**  
**ENVIRONMENT AND CLIMATE ACTION**

**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	10 033 558	10 557 791	9 085 166,97	90,55
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	3.2	15 741 176	15 228 550	12 912 824,—	82,03
	<i>Article 09 01 01 — Subtotal</i>		25 774 734	25 786 341	21 997 990,97	85,35
<b>09 01 02</b>	<b>Support expenditure for the Just Transition Fund</b>	3.2	p.m.	p.m.	0,—	
<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.	0,—	
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.	0,—	
	<i>Article 09 01 03 — Subtotal</i>		p.m.	p.m.	0,—	
	<b>Chapter 09 01 — Total</b>		<b>25 774 734</b>	<b>25 786 341</b>	<b>21 997 990,97</b>	<b>85,35</b>

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**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ CLUSTER** (cont'd)

*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.

**09 01 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE)**

09 01 01 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 033 558	10 557 791	9 085 166,97

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is intended to cover:

- the development, hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the clean energy, climate and environment policy objectives,
- the engagement of IT experts *intra muros* to support the development, maintenance, quality assurance, testing and security of critical policy supporting IT systems,
- the procurement of IT corporate systems and common administrative solutions and policy supporting solutions,
- the procurement of technical and administrative assistance relating to communication activities including the engagement of experts *intra muros*.

It is also intended to provide support to the organisation of international events and high level meetings, to activities to which the Union is party and to preparatory work for future international agreements on matters involving the Union.



**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER** (cont'd)**09 01 01** (cont'd)

09 01 01 01 (cont'd)

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

EFTA-EEA	17 057 6 6 0 0
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*Legal basis*

See Chapter 09 02.

09 01 01 74 European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 741 176	15 228 550	12 912 824,—

*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	26 760 6 6 0 0
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*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).

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**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ CLUSTER** *(cont’d)*

**09 01 01** *(cont’d)*

09 01 01 74 *(cont’d)*

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.

**09 01 02 Support expenditure for the Just Transition Fund**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the administrative technical assistance provided for in the relevant provisions 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	2 500 000 5 0 4 0
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**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER** (cont'd)**09 01 02** (cont'd)*Legal basis*

See Chapter 09 03.

**09 01 03 Support expenditure for the Public sector loan facility under the Just Transition Mechanism**

09 01 03 01 Support expenditure for the Public sector loan facility under the Just Transition Mechanism

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the administrative technical assistance provided for in the relevant provisions of Regulation (EU) 2021/1229.

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

Other countries	2 187 000 6 2 1 2
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*Legal basis*

See Chapter 09 04.

09 01 03 74 European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Agency (CINEA) as a result of its participation in the management of the public sector loan facility under the Just Transition Mechanism (JTM).

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

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**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ CLUSTER** (*cont’d*)

**09 01 03** (*cont’d*)

09 01 03 74 (*cont’d*)

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

Other assigned revenue	1 913 000 6 2 1 2
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*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 09 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.

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## CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	300 202 126	112 000 000	279 011 676	99 323 396	276 432 563,—	97 154 771,66	86,75
<b>09 02 02</b>	<b>Circular economy and quality of life</b>	3.2	178 796 220	117 871 841	182 016 160	74 033 034	183 153 495,—	55 956 540,23	47,47
<b>09 02 03</b>	<b>Climate change mitigation and adaptation</b>	3.2	125 679 608	65 000 000	128 608 139	48 625 000	135 386 059,08	49 065 127,67	75,48
<b>09 02 04</b>	<b>Clean energy transition</b>	3.2	134 496 971	90 729 000	143 002 568	56 825 000	138 448 249,—	42 665 084,07	47,02
<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.	160 000 000	p.m.	221 000 000	0,—	261 058 028,65	163,16
	Article 09 02 99 — Subtotal		p.m.	160 000 000	p.m.	221 000 000	0,—	261 058 028,65	163,16
	<b>Chapter 09 02 — Total</b>		<b>739 174 925</b>	<b>545 600 841</b>	<b>732 638 543</b>	<b>499 806 430</b>	<b>733 420 366,08</b>	<b>505 899 552,28</b>	<b>92,72</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.

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**CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE) (cont'd)**

*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).

*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).

**09 02 01 Nature and biodiversity**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 202 126	112 000 000	279 011 676	99 323 396	276 432 563,—	97 154 771,66

*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,

**CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)** (cont'd)**09 02 01** (cont'd)

— 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	510 344 6 6 0 0
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**09 02 02** **Circular economy and quality of life**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
178 796 220	117 871 841	182 016 160	74 033 034	183 153 495,—	55 956 540,23

**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,

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**CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE) (cont'd)**

**09 02 02** (cont'd)

- 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	303 954 6 6 0 0
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**09 02 03** *Climate change mitigation and adaptation*

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 679 608	65 000 000	128 608 139	48 625 000	135 386 059,08	49 065 127,67

*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,



## CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE) (cont'd)

## 09 02 03 (cont'd)

- 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	213 655 6 6 0 0
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09 02 04 **Clean energy transition**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
134 496 971	90 729 000	143 002 568	56 825 000	138 448 249,—	42 665 084,07

## 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 environment and climate action, including the transition to clean energy, and to contribute to the application of best practice,
- to support the development, implementation, monitoring and enforcement of the relevant Union legislation and policy, 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 by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

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**CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE) (cont'd)**

**09 02 04** (cont'd)

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	228 645 6 6 0 0
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**09 02 99** **Completion of previous programmes and activities**

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**09 02 99 01** Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	160 000 000	p.m.	221 000 000	0,—	261 058 028,65

Remarks

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

Other assigned revenue	7 000 000 6 2 1 1
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Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

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).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

**CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)** (*cont'd*)**09 02 99** (*cont'd*)09 02 99 01 (*cont'd*)

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, 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).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

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CHAPTER 09 03 — JUST TRANSITION FUND (JTF)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03	JUST TRANSITION FUND (JTF)								
09 03 01	<i>Just Transition Fund (JTF) — Operational expenditure</i>	3.2	1 485 636 745	p.m.	1 462 060 678	p.m.	1 323 331 309,—	0,—	
09 03 02	<i>Just Transition Fund (JTF) — Operational technical assistance</i>	3.2	4 223 109	3 257 816	4 140 303	2 800 000	4 024 395,15	1 478 155,93	45,37
<b>Chapter 09 03 — Total</b>			<b>1 489 859 854</b>	<b>3 257 816</b>	<b>1 466 200 981</b>	<b>2 800 000</b>	<b>1 327 355 704,15</b>	<b>1 478 155,93</b>	<b>45,37</b>

*Remarks*

Appropriations under this chapter are intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050.

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 Just Transition Fund under Title 09 for a total amount of EUR 10 868 467 855 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) 2021/1056 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) 2021/1060 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).

**CHAPTER 09 03 — JUST TRANSITION FUND (JTF) (cont'd)****09 03 01 Just Transition Fund (JTF) — Operational expenditure***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 485 636 745	p.m.	1 462 060 678	p.m.	1 323 331 309,—	0,—

*Remarks*

This appropriation is intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050 in accordance with Regulation (EU) 2021/1056.

**09 03 02 Just Transition Fund (JTF) — Operational technical assistance***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 223 109	3 257 816	4 140 303	2 800 000	4 024 395,15	1 478 155,93

*Remarks*

This appropriation is intended to cover the technical assistance provided for in the relevant provisions of Regulation (EU) 2021/1060.

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**CHAPTER 09 04 — PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04	PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)								
<b>09 04 01</b>	<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	3.2	50 000 000	35 000 000	50 000 000	p.m.	0,—	0,—	
	<b>Chapter 09 04 — Total</b>		<b>50 000 000</b>	<b>35 000 000</b>	<b>50 000 000</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

*Remarks*

Appropriations under this chapter are intended to cover support from the public sector loan facility, the third pillar of the Just Transition Mechanism (JTM). It will support public investments, through preferential lending conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund (JTF).

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) 2021/1229, it is envisaged to finance the total amount of the grant component mainly with assigned revenue and partly with appropriations programmed under the Multiannual Financial Framework (MFF) 2021-2027. The assigned revenue foreseen would stem from the estimated surpluses of the provisioning of the European Fund for Strategic Investments (EFSI) after its constitution phase, ending in 2022. Lastly, the public sector loan facility will be financed by assigned revenue from the repayments from financial instruments established by the programmes indicated in Annex I to Regulation (EU) 2021/1229.

*Legal basis*

Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism (OJ L 274, 30.7.2021, p. 1).

## CHAPTER 09 04 — PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM) (cont'd)

09 04 01 **Public sector loan facility under the Just Transition Mechanism (JTM)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	35 000 000	50 000 000	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover support from the public sector loan facility, the third pillar of the Just Transition Mechanism to territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund (JTF).

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

Other assigned revenue	497 900 000 6 2 1 2
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CHAPTER 09 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			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	4 663 227	4 663 227	4 786 813	4 786 813	4 700 065,—	4 700 065,—	100,79
	Reserves (30 02 02)		2 216 153	2 216 153					
			6 879 380	6 879 380	4 786 813	4 786 813	4 700 065,—	4 700 065,—	
<b>09 10 02</b>	<b>European Environment Agency</b>	3.2	55 552 106	55 552 106	51 879 007	51 879 007	49 447 574,—	49 447 574,—	89,01
	Reserves (30 02 02)		5 170 438	5 170 438					
			60 722 544	60 722 544	51 879 007	51 879 007	49 447 574,—	49 447 574,—	
	<b>Chapter 09 10 — Total</b>		<b>60 215 333</b>	<b>60 215 333</b>	<b>56 665 820</b>	<b>56 665 820</b>	<b>54 147 639,—</b>	<b>54 147 639,—</b>	<b>89,92</b>
	Reserves (30 02 02)		7 386 591	7 386 591					
	<b>Total including reserves</b>		<b>67 601 924</b>	<b>67 601 924</b>	<b>56 665 820</b>	<b>56 665 820</b>	<b>54 147 639,—</b>	<b>54 147 639,—</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 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.



## CHAPTER 09 10 — DECENTRALISED AGENCIES (cont'd)

## 09 10 01 European Chemicals Agency – Environmental directives and international conventions

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 01	4 663 227	4 663 227	4 786 813	4 786 813	4 700 065,—	4 700 065,—
Reserves (30 02 02)	2 216 153	2 216 153				
Total	6 879 380	6 879 380	4 786 813	4 786 813	4 700 065,—	4 700 065,—

## 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	6 931 688
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	52 308
Amount entered in the budget	6 879 380

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

EFTA-EEA	246 282 6 6 2
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## 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).

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CHAPTER 09 10 — DECENTRALISED AGENCIES (cont'd)

09 10 01 (cont'd)

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).

09 10 02 **European Environment Agency**

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 02	55 552 106	55 552 106	51 879 007	51 879 007	49 447 574,—	49 447 574,—
Reserves (30 02 02)	5 170 438	5 170 438				
Total	60 722 544	60 722 544	51 879 007	51 879 007	49 447 574,—	49 447 574,—

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	60 974 417
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	251 873
Amount entered in the budget	60 722 544

CHAPTER 09 10 — DECENTRALISED AGENCIES (*cont'd*)09 10 02 (*cont'd*)

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

EFTA-EEA	2 173 867 6 6 2
Candidate countries and western Balkan potential candidates	3 127 000

*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).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 5 April 2022, on reporting of environmental data from industrial installations and establishing an Industrial Emissions Portal (COM(2022) 157 final).

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).

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TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
09 20 01	<i>Pilot projects</i>	3.2	1 000 000	3 543 368	5 200 000	4 703 289	3 580 525,—	4 065 094,40	114,72
09 20 02	<i>Preparatory actions</i>	3.2	5 000 000	7 978 316	p.m.	7 241 303	4 500 000,—	4 438 975,51	55,64
09 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>								
09 20 04 01	Carbon Border Adjustment Mechanism	3.2	16 240 000	7 362 000	4 150 000	1 565 679			
	Article 09 20 04 — Subtotal		16 240 000	7 362 000	4 150 000	1 565 679			
	<b>Chapter 09 20 — Total</b>		<b>22 240 000</b>	<b>18 883 684</b>	<b>9 350 000</b>	<b>13 510 271</b>	<b>8 080 525,—</b>	<b>8 504 069,91</b>	<b>45,03</b>

**09 20 01** *Pilot projects*

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	3 543 368	5 200 000	4 703 289	3 580 525,—	4 065 094,40

Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 09.

Legal basis

Article 58(2), point (a), of 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 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**09 20 02 Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	7 978 316	p.m.	7 241 303	4 500 000,—	4 438 975,51

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 09.

*Legal basis*

Article 58(2), point (b), of 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).

**09 20 04 Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***Remarks*

This appropriation is intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

*Legal basis*

Article 58(2), point (d) of 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).

**09 20 04 01 Carbon Border Adjustment Mechanism***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
16 240 000	7 362 000	4 150 000	1 565 679	

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**CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**09 20 04** (*cont'd*)

09 20 04 01 (*cont'd*)

*Remarks*

*Former item 03 20 03 02*

This appropriation is intended to cover the costs of the implementation of the carbon border adjustment mechanism (the CBAM).

The CBAM is intended to address greenhouse gas emissions embedded in the goods covered by Regulation (EU) 2023/956 of the European Parliament and of the Council, upon their importation into the customs territory of the Union, in order to prevent the risk of carbon leakage. The CBAM will complement the system established for greenhouse gas emission allowance trading within the Union by Directive 2003/87/EC by applying an equivalent set of rules to imports into the customs territory of the Union of goods covered by Regulation (EU) 2023/956.

*Legal basis*

Regulation (EU) 2023/956 of the European Parliament and of the Council of 10 May 2023 establishing a carbon border adjustment mechanism (OJ L 130, 16.5.2023, p. 52).

*TITLE 10*  
**MIGRATION**

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TITLE 10 — MIGRATION

**TITLE 10**  
**MIGRATION**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION' CLUSTER	4 300 000	4 300 000	3 000 000	3 000 000	1 998 363,78	1 998 363,78
10 02	ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF)	1 503 915 253	1 354 773 000	1 451 621 253	1 067 919 500	1 388 906 457,44	1 448 838 690,26
10 10	DECENTRALISED AGENCIES	169 101 176	169 101 176	172 169 287	172 169 287	165 661 205,—	147 661 205,—
10 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 10 — Total</b>	<b>1 677 316 429</b>	<b>1 528 174 176</b>	<b>1 626 790 540</b>	<b>1 243 088 787</b>	<b>1 556 566 026,22</b>	<b>1 598 498 259,04</b>



**TITLE 10**  
**MIGRATION****CHAPTER 10 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
10 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION' CLUSTER					
<b>10 01 01</b>	<b>Support expenditure for the Asylum, Migration and Integration Fund (AMIF)</b>	4	4 300 000	3 000 000	1 998 363,78	46,47
	<b>Chapter 10 01 — Total</b>		<b>4 300 000</b>	<b>3 000 000</b>	<b>1 998 363,78</b>	<b>46,47</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.

**10 01 01 Support expenditure for the Asylum, Migration and Integration Fund (AMIF)***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 300 000	3 000 000	1 998 363,78

*Remarks*

This appropriation is intended to cover the technical assistance measures financed by the AMIF under Article 35 of Regulation (EU) 2021/1060 of the European Parliament and of the Council.

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**CHAPTER 10 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION' CLUSTER** *(cont'd)*

**10 01 01** *(cont'd)*

This appropriation may, in particular, be used 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 AMIF or other measures coming under this article and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts;
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this article.

*Legal basis*

See Chapter 10 02.

## CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02	ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF)								
<b>10 02 01</b>	<b>Asylum, Migration and Integration Fund (AMIF)</b>	4	1 503 555 626	1 040 023 000	1 451 324 860	725 919 500	1 388 906 457,44	775 885 093,47	74,60
<b>10 02 02</b>	<b>Border Management and Visa Instrument (BMVI) — Contribution from AMIF</b>	4	359 627	p.m.	296 393	p.m.			
<b>10 02 03</b>	<b>Internal Security Fund (ISF) – Contribution from AMIF</b>	4	p.m.	p.m.	p.m.	p.m.			
<b>10 02 99</b>	<b>Completion of previous programmes and activities</b>								
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	4	p.m.	314 750 000	p.m.	342 000 000	0,—	672 953 596,79	213,81
	Article 10 02 99 — Subtotal		p.m.	314 750 000	p.m.	342 000 000	0,—	672 953 596,79	213,81
	<b>Chapter 10 02 — Total</b>		<b>1 503 915 253</b>	<b>1 354 773 000</b>	<b>1 451 621 253</b>	<b>1 067 919 500</b>	<b>1 388 906 457,44</b>	<b>1 448 838 690,26</b>	<b>106,94</b>

*Remarks*

Appropriations under this chapter are intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union *acquis* and in compliance with the Union's commitments on fundamental rights.

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).

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**CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF) (cont'd)**

Regulation (EU) 2021/1147 of the European Parliament and of the Council of 7 July 2021 establishing the Asylum, Migration and Integration Fund (OJ L 251, 15.7.2021, p. 1).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on asylum and migration management and amending Council Directive (EC) 2003/109 and the proposed Regulation (EU) XXX/XXX [Asylum and Migration Fund] (COM(2020) 610 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, establishing a common procedure for international protection in the Union and repealing Directive 2013/32/EU (COM(2020) 611 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, addressing situations of crisis and force majeure in the field of migration and asylum (COM(2020) 613 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or 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 Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

**10 02 01 Asylum, Migration and Integration Fund (AMIF)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 503 555 626	1 040 023 000	1 451 324 860	725 919 500	1 388 906 457,44	775 885 093,47

*Remarks*

This appropriation is intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union *acquis* and in compliance with the Union's commitments on fundamental rights.

In particular, the AMIF is intended to contribute to strengthening and developing all aspects of the Common European Asylum System, including its external dimension; to supporting legal migration to the Member States including to the integration of third-country nationals; and finally, to countering irregular migration and ensuring effectiveness of return to and readmission in third countries.

**CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF) (cont'd)****10 02 01** (cont'd)

The AMIF will promote common measures in the area of asylum, including Member States' efforts in receiving persons in need of international protection through resettlement and the transfer of applicants for or beneficiaries of international protection between Member States, supporting integration strategies and a more effective legal migration policy, so as to ensure the Union's long-term competitiveness and the future of its social model and reduce incentives for irregular migration through a sustainable return and readmission policy. The AMIF will support the strengthening of cooperation with third countries to reinforce the management of flows of persons applying for asylum or other forms of international protection and avenues of legal migration and to counter irregular migration and ensure sustainability of return to and effective readmission in third countries.

**10 02 02** **Border Management and Visa Instrument (BMVI) — Contribution from AMIF**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
359 627	p.m.	296 393	p.m.	

Remarks

This appropriation is intended to complement the BMVI 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 AMIF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

**10 02 03** **Internal Security Fund (ISF) – Contribution from AMIF**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Remarks

This appropriation is intended to complement the 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 AMIF to ISF pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of ISF and for the benefit of the Member State(s) concerned.

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CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF) (cont'd)

**10 02 99**      **Completion of previous programmes and activities**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

10 02 99 01      Completion of previous actions in the areas of migration (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	314 750 000	p.m.	342 000 000	0,—	672 953 596,79

*Remarks*

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

Other assigned revenue	16 866 512 6 3 0 0
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*Legal basis*

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

**CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF) (cont'd)****10 02 99** (cont'd)

10 02 99 01 (cont'd)

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1).

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) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1).

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**CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF) (cont'd)**

**10 02 99** (cont'd)

10 02 99 01 (cont'd)

*Reference acts*

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).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C (2015) 9490).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2016, establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).



## CHAPTER 10 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 10	DECENTRALISED AGENCIES								
<b>10 10 01</b>	<b>European Union Agency for Asylum (EUAA)</b>	4	169 101 176	169 101 176	172 169 287	172 169 287	165 661 205,—	147 661 205,—	87,32
	<b>Chapter 10 10 — Total</b>		<b>169 101 176</b>	<b>169 101 176</b>	<b>172 169 287</b>	<b>172 169 287</b>	<b>165 661 205,—</b>	<b>147 661 205,—</b>	<b>87,32</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.

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

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
169 101 176	169 101 176	172 169 287	172 169 287	165 661 205,—	147 661 205,—

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CHAPTER 10 10 — DECENTRALISED AGENCIES (*cont'd*)

10 10 01 (*cont'd*)

*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	181 677 829
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	12 576 653
Amount entered in the budget	169 101 176

*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).

## CHAPTER 10 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>10 20 02</b>	<b>Preparatory actions</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 10 20 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

**10 20 02** **Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the field of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 10.

*Legal basis*

Article 58(2), point (b), of 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).

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*TITLE 11*  
**BORDER MANAGEMENT**

**TITLE 11**  
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**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'BORDER MANAGEMENT' CLUSTER	2 882 000	2 882 000	2 081 000	2 081 000	1 216 190,14	1 216 190,14
11 02	INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY	1 020 332 303	520 807 000	954 798 303	394 992 752	747 195 316,—	630 027 052,85
11 03	INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT	143 691 000	156 649 000	140 872 000	71 698 570	138 111 000,—	136 756 631,92
11 10	DECENTRALISED AGENCIES	1 043 720 939	1 035 692 267	1 002 769 675	1 067 519 143	951 605 310,—	928 473 177,—
	<i>Reserves (30 02 02)</i>	4 763 000	4 763 000				
		1 048 483 939	1 040 455 267	1 002 769 675	1 067 519 143	951 605 310,—	928 473 177,—
	<b>Title 11 — Total</b>	<b>2 210 626 242</b>	<b>1 716 030 267</b>	<b>2 100 520 978</b>	<b>1 536 291 465</b>	<b>1 838 127 816,14</b>	<b>1 696 473 051,91</b>
	<b>Reserves (30 02 02)</b>	<b>4 763 000</b>	<b>4 763 000</b>				
	<b>Total including reserves</b>	<b>2 215 389 242</b>	<b>1 720 793 267</b>	<b>2 100 520 978</b>	<b>1 536 291 465</b>	<b>1 838 127 816,14</b>	<b>1 696 473 051,91</b>

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**CHAPTER 11 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'BORDER MANAGEMENT' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
11 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'BORDER MANAGEMENT' CLUSTER					
<b>11 01 01</b>	<b><i>Support expenditure for the Integrated Border Management Fund — Instrument for Financial Support for Border Management and Visa Policy</i></b>	4	2 800 000	2 000 000	1 137 190,14	40,61
<b>11 01 02</b>	<b><i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i></b>	4	82 000	81 000	79 000,—	96,34
	<b>Chapter 11 01 — Total</b>		<b>2 882 000</b>	<b>2 081 000</b>	<b>1 216 190,14</b>	<b>42,20</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 that 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.

**11 01 01** ***Support expenditure for the Integrated Border Management Fund — Instrument for Financial Support for Border Management and Visa Policy***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 800 000	2 000 000	1 137 190,14

## CHAPTER 11 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'BORDER MANAGEMENT' CLUSTER (cont'd)

**11 01 01** (cont'd)*Remarks*

This appropriation is intended to cover the technical assistance measures funded by the Instrument for Financial Support for Border Management and Visa Policy (the 'Instrument') as part of the Integrated Border Management Fund under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

- expenditure of administrative nature (such as studies, meetings of experts, and information and publications) directly linked to the achievement of the objective of the Instrument 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;
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this article.

*Legal basis*

See Chapter 11 02.

**11 01 02** ***Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
82 000	81 000	79 000,—

*Remarks*

Besides the expenditure described in this chapter, this appropriation is intended to cover expenditure on studies, IT (covering both equipment and services), meetings of experts, information, communication and publications directly linked to the achievement of the objectives of the instrument for financial support for customs control equipment or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Chapter 11 03.

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CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 02	INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY								
11 02 01	<b>Instrument for Financial Support for Border Management and Visa Policy</b>	4	1 020 332 303	418 807 000	954 798 303	278 992 752	747 195 316,—	352 495 624,07	84,17
11 02 99	<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.	102 000 000	p.m.	116 000 000	0,—	277 531 428,78	272,09
	Article 11 02 99 — Subtotal		p.m.	102 000 000	p.m.	116 000 000	0,—	277 531 428,78	272,09
	<b>Chapter 11 02 — Total</b>		<b>1 020 332 303</b>	<b>520 807 000</b>	<b>954 798 303</b>	<b>394 992 752</b>	<b>747 195 316,—</b>	<b>630 027 052,85</b>	<b>120,97</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).



**CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY** (*cont'd*)

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>).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, introducing a 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 (COM(2020) 612 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 (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).

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**CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY** (cont'd)

**11 02 01 Instrument for Financial Support for Border Management and Visa Policy**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 020 332 303	418 807 000	954 798 303	278 992 752	747 195 316,—	352 495 624,07

*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.

**11 02 99 Completion of previous programmes and activities**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY** (cont'd)**11 02 99** (cont'd)

11 02 99 01 Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	102 000 000	p.m.	116 000 000	0,—	277 531 428,78

*Remarks*

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

Other assigned revenue	1 096 275 6 3 2 0
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*Legal basis*

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Council Decision 2004/512/EC of 8 June 2004 establishing the Visa Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006, on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22).

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).

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**CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY** (*cont'd*)

**11 02 99** (*cont'd*)

11 02 99 01 (*cont'd*)

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1).

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union (OJ C 326, 26.10.2012, p. 290).

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

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).

**CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY** (*cont'd*)**11 02 99** (*cont'd*)11 02 99 01 (*cont'd*)

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).

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) 2019/1240 of the European Parliament and of the Council of 20 June 2019 on the creation of a European network of immigration liaison officers (OJ L 198, 25.7.2019, p. 88).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1).

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**CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY** *(cont'd)*

**11 02 99** *(cont'd)*

11 02 99 01 *(cont'd)*

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 5 December 2016 (OJ L 7, 12.1.2017, p. 4).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016 (OJ L 75, 21.3.2017, p. 3).

Agreement between the European Union and Iceland on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020, signed on 2 March 2018 (OJ L 72, 15.3.2018, p. 3).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020, signed on 15 March 2018 (OJ L 165, 2.7.2018, p. 3).

**CHAPTER 11 03 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 03	INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT								
<b>11 03 01</b>	<b>Instrument for financial support for customs control equipment</b>	4	143 691 000	156 649 000	140 872 000	71 698 570	138 111 000,—	136 756 631,92	87,30
	<b>Chapter 11 03 — Total</b>		<b>143 691 000</b>	<b>156 649 000</b>	<b>140 872 000</b>	<b>71 698 570</b>	<b>138 111 000,—</b>	<b>136 756 631,92</b>	<b>87,30</b>

*Remarks*

Appropriations under this chapter are intended to cover the financial support for customs control equipment to support the customs union and customs authorities to protect the financial and economic interests of the Union and its Member States, to ensure security and safety within the Union and to protect the Union from unfair and illegal trade while facilitating legitimate business activity. The Instrument for financial support for customs control equipment contributes to adequate and equivalent customs controls through the purchase, maintenance and upgrade of relevant, state-of-the-art and reliable customs control equipment.

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) 2021/1077 of the European Parliament and of the Council of 24 June 2021 establishing, as part of the Integrated Border Management Fund, the instrument for financial support for customs control equipment (OJ L 234, 2.7.2021, p. 1).

**11 03 01 Instrument for financial support for customs control equipment***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
143 691 000	156 649 000	140 872 000	71 698 570	138 111 000,—	136 756 631,92

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**CHAPTER 11 03 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT** *(cont'd)*

**11 03 01** *(cont'd)*

*Remarks*

This appropriation is intended to support the purchase, maintenance and upgrade of customs controls equipment that has one or more of the following customs control purposes:

- non-intrusive inspection,
- indication of hidden objects on humans,
- radiation detection and nuclide identification,
- analysis of samples in laboratories,
- sampling and field analysis of samples,
- handheld search.

The Instrument for financial support for customs control equipment (the 'Instrument') may also cover the purchase, maintenance and upgrade of customs controls equipment for testing new pieces or new functionalities in operational conditions. The Instrument may also cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the Instrument and evaluating the achievement of its objectives.

It may, moreover, cover expenses related to studies, meetings of experts, information and communication actions, insofar as they are related to the objectives of the Instrument, as well as expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Instrument.



## CHAPTER 11 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 10	DECENTRALISED AGENCIES								
11 10 01	<i>European Border and Coast Guard Agency (Frontex)</i>	4	809 329 442	809 329 442	743 614 137	743 614 137	635 575 425,—	635 575 425,—	78,53
11 10 02	<i>European Union Agency for the Operational Management of Large- Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)</i>	4	234 391 497	226 362 825	259 155 538	323 905 006	316 029 885,—	292 897 752,—	129,39
	<i>Reserves (30 02 02)</i>		4 763 000	4 763 000					
			239 154 497	231 125 825	259 155 538	323 905 006	316 029 885,—	292 897 752,—	
	<b>Chapter 11 10 — Total</b>		<b>1 043 720 939</b>	<b>1 035 692 267</b>	<b>1 002 769 675</b>	<b>1 067 519 143</b>	<b>951 605 310,—</b>	<b>928 473 177,—</b>	<b>89,65</b>
	<i>Reserves (30 02 02)</i>		4 763 000	4 763 000					
	<b>Total including reserves</b>		<b>1 048 483 939</b>	<b>1 040 455 267</b>	<b>1 002 769 675</b>	<b>1 067 519 143</b>	<b>951 605 310,—</b>	<b>928 473 177,—</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 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.

COMMISSION  
TITLE 11 — BORDER MANAGEMENT

CHAPTER 11 10 — DECENTRALISED AGENCIES (*cont'd*)

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

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
809 329 442	809 329 442	743 614 137	743 614 137	635 575 425,—	635 575 425,—

*Remarks*

The European Border and Coast Guard Agency (Frontex) promotes, coordinates and develops European border management in line with the Charter of Fundamental Rights of the European Union and the concept of integrated border management. Frontex's main tasks are to coordinate cooperation between Member States in external border management, assist Member States in training of national border guards, carry out risk analyses and follow research relevant for the control and surveillance of external borders. Furthermore, Frontex helps Member States requiring technical and operational assistance at external borders and provides Member States with the necessary support in organising joint return operations.

Total Union contribution	858 873 136
<i>of which amount coming from the recovery of surplus</i>	49 543 694
Amount entered in the budget	809 329 442

*Legal basis*

Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

Council Regulation (EC) No 2252/2004 of 13 December 2004 on standards for security features and biometrics in passports and travel documents issued by Member States (OJ L 385, 29.12.2004, p. 1).

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union (OJ C 326, 26.10.2012, p. 290).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Regulation (EU) 2016/399 of the European Parliament and of the Council of 9 March 2016 on a Union Code on the rules governing the movement of persons across borders (Schengen Borders Code) (OJ L 77, 23.3.2016, p. 1).

Regulation (EU) 2017/1370 of the European Parliament and of the Council of 4 July 2017 amending Council Regulation (EC) No 1683/95 laying down a uniform format for visas (OJ L 198, 28.7.2017, p. 24).

**CHAPTER 11 10 — DECENTRALISED AGENCIES** (*cont'd*)**11 10 01** (*cont'd*)

Regulation (EU) 2017/1954 of the European Parliament and of the Council of 25 October 2017 amending Council Regulation (EC) No 1030/2002 laying down a uniform format for residence permits for third-country nationals (OJ L 286, 1.11.2017, p. 9).

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).

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) 2019/817 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) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

Regulation (EU) 2020/493 of the European Parliament and of the Council of 30 March 2020 on the False and Authentic Documents Online (FADO) system and repealing Council Joint Action 98/700/JHA (OJ L 107, 6.4.2020, p. 1).

Commission Implementing Decision (EU) 2020/1567 of 26 October 2020 on the financial support for the development of the European Border and Coast Guard standing corps in accordance with Article 61 of Regulation (EU) 2019/1896 of the European Parliament and of the Council (OJ L 358, 28.10.2020, p. 59).

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).

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CHAPTER 11 10 — DECENTRALISED AGENCIES (cont'd)

**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 (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10 02	234 391 497	226 362 825	259 155 538	323 905 006	316 029 885,—	292 897 752,—
Reserves (30 02 02)	4 763 000	4 763 000				
Total	239 154 497	231 125 825	259 155 538	323 905 006	316 029 885,—	292 897 752,—

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	265 436 164
of which amount coming from the recovery of surplus	26 281 667
Amount entered in the budget	239 154 497

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).

**CHAPTER 11 10 — DECENTRALISED AGENCIES** (*cont'd*)**11 10 02** (*cont'd*)

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).

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CHAPTER 11 10 — DECENTRALISED AGENCIES (*cont'd*)

11 10 02 (*cont'd*)

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>).

**CHAPTER 11 10 — DECENTRALISED AGENCIES** (*cont'd*)**11 10 02** (*cont'd*)

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>).

*Reference acts*

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or 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 Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation ('Prüm II'), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council (COM(2021) 784 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 (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).

COMMISSION

*TITLE 12*  
**SECURITY**



**TITLE 12**  
**SECURITY****General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SECURITY' CLUSTER	4 854 000	4 854 000	4 806 000	4 806 000	3 812 000,—	3 812 000,—
12 02	INTERNAL SECURITY FUND (ISF)	319 435 754	235 130 000	307 407 754	193 020 000	249 181 639,—	192 305 314,15
12 03	NUCLEAR DECOMMISSIONING FOR LITHUANIA	74 600 000	151 940 000	68 800 000	60 000 000	98 900 000,—	37 197 845,69
12 04	NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA	59 920 124	69 360 000	54 883 458	50 800 000	41 619 511,75	38 245 753,93
12 10	DECENTRALISED AGENCIES	249 098 541	249 098 541	230 411 952	230 411 952	216 642 185,—	216 642 185,—
	<i>Reserves (30 02 02)</i>	<i>2 041 000</i>	<i>2 041 000</i>				
		251 139 541	251 139 541	230 411 952	230 411 952	216 642 185,—	216 642 185,—
12 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	22 861 758	21 934 794	22 413 664	20 000 000	21 833 432,34	18 113 354,88
	<b>Title 12 — Total</b>	<b>730 770 177</b>	<b>732 317 335</b>	<b>688 722 828</b>	<b>559 037 952</b>	<b>631 988 768,09</b>	<b>506 316 453,65</b>
	<b>Reserves (30 02 02)</b>	<b>2 041 000</b>	<b>2 041 000</b>				
	<b>Total including reserves</b>	<b>732 811 177</b>	<b>734 358 335</b>	<b>688 722 828</b>	<b>559 037 952</b>	<b>631 988 768,09</b>	<b>506 316 453,65</b>

COMMISSION  
TITLE 12 — SECURITY

**TITLE 12**  
**SECURITY**

**CHAPTER 12 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY’ CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
12 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY’ CLUSTER					
<b>12 01 01</b>	<b><i>Support expenditure for the Internal Security Fund (ISF)</i></b>	5	2 450 000	2 450 000	1 502 000,—	61,31
<b>12 01 02</b>	<b><i>Support expenditure for the nuclear decommissioning for Lithuania</i></b>	5	p.m.	p.m.	0,—	
<b>12 01 03</b>	<b><i>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</i></b>	5	2 404 000	2 356 000	2 310 000,—	96,09
	<b>Chapter 12 01 — Total</b>		<b>4 854 000</b>	<b>4 806 000</b>	<b>3 812 000,—</b>	<b>78,53</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 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.

**12 01 01** ***Support expenditure for the Internal Security Fund (ISF)***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 450 000	2 450 000	1 502 000,—

**CHAPTER 12 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY’ CLUSTER** (cont'd)**12 01 01** (cont'd)*Remarks*

This appropriation is intended to cover the technical assistance measures financed by the ISF under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used 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,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this article.

*Legal basis*

See Chapter 12 02.

**12 01 02** **Support expenditure for the nuclear decommissioning for Lithuania***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

See Chapter 12 03.

**12 01 03** **Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 404 000	2 356 000	2 310 000,—

COMMISSION  
TITLE 12 — SECURITY

**CHAPTER 12 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY’ CLUSTER** *(cont'd)*

**12 01 03** *(cont'd)*

*Remarks*

This appropriation is intended to finance the following recurrent expenses:

- expenditure related to services necessary to meet the legal requirements for the nuclear facilities of the Joint Research Centre under decommissioning; this includes:
  - expenses related to the provision of site infrastructure services: the provision of general infrastructure services of the site, such as communications, water supply, heat and electricity, and the provision of the necessary competence support in exceptional circumstances,
  - expenses related to the provision of safety and security services: security services, services related to the fire brigade and fire prevention, provision of radiation protection expertise, etc.,
- the provision of IT services for the decommissioning programme, such as the development of information systems; help-desk and assistance to users, hardware and software, etc.

*Legal basis*

See Chapter 12 04.

## CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 02	INTERNAL SECURITY FUND (ISF)								
<b>12 02 01</b>	<b>Internal Security Fund (ISF)</b>	5	319 435 754	182 130 000	307 407 754	136 020 000	249 181 639,—	107 328 439,69	58,93
<b>12 02 99</b>	<b>Completion of previous programmes and activities</b>								
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	5	p.m.	53 000 000	p.m.	57 000 000	0,—	84 976 874,46	160,33
	Article 12 02 99 — Subtotal		p.m.	53 000 000	p.m.	57 000 000	0,—	84 976 874,46	160,33
	<b>Chapter 12 02 — Total</b>		<b>319 435 754</b>	<b>235 130 000</b>	<b>307 407 754</b>	<b>193 020 000</b>	<b>249 181 639,—</b>	<b>192 305 314,15</b>	<b>81,79</b>

*Remarks*

Appropriations under this chapter are intended to cover actions that contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

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) 2021/1149 of the European Parliament and of the Council of 7 July 2021 establishing the Internal Security Fund (OJ L 251, 15.7.2021, p. 94).

Directive (EU) 2022/2557 of the European Parliament and of the Council of 14 December 2022 on the resilience of critical entities and repealing Council Directive 2008/114/EC (OJ L 333, 27.12.2022, p. 164).

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**CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF) (cont'd)**

Regulation (EU) 2023/1543 of the European Parliament and of the Council of 12 July 2023 on European Production Orders and European Preservation Orders for electronic evidence in criminal proceedings and for the execution of custodial sentences following criminal proceedings (OJ L 191, 28.7.2023, p. 118).

Directive (EU) 2023/1544 of the European Parliament and of the Council of 12 July 2023 laying down harmonised rules on the designation of designated establishments and the appointment of legal representatives for the purpose of gathering electronic evidence in criminal proceedings (OJ L 191, 28.7.2023, p. 181).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation ('Prüm II'), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council (COM(2021) 784 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 October 2022, on import, export and transit measures for firearms, their essential components and ammunition, implementing Article 10 of the United Nations' Protocol against the illicit manufacturing of and trafficking in firearms, their parts and components and ammunition, supplementing the United Nations Convention against Transnational Organised Crime (UN Firearms Protocol) (COM(2022) 480 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 (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).

**12 02 01 Internal Security Fund (ISF)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
319 435 754	182 130 000	307 407 754	136 020 000	249 181 639,—	107 328 439,69

*Remarks*

This appropriation is intended to contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

**CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF) (cont'd)****12 02 01** (cont'd)

In particular, the Internal Security Fund (ISF) aims to increase the exchange of information among and within the Union law enforcement and other competent authorities and other relevant Union bodies as well as with third countries and international organisations; to intensify cross-border joint operations among and within the Union law enforcement and other competent authorities in relation to serious and organised crime with a cross-border dimension; and to support effort to strengthen the capabilities in relation to combatting and preventing crime including terrorism in particular through increased cooperation between public authorities, civil society and private partners across the Member States.

The ISF should in particular support police and judicial cooperation and prevention in the fields of serious and organised crime, illicit arms trafficking, corruption, money laundering, drug trafficking, environmental crime, exchange of and access to information, terrorism, trafficking in human beings, exploitation of illegal immigration, child sexual exploitation, distribution of child abuse images and child pornography, and cybercrime. The ISF should also support the protection of people, public spaces and critical infrastructure against security-related incidents and the effective management of security-related risks and crises, including through the development of common policies (strategies, policy cycles, programmes and action plans), legislation and practical cooperation.

**12 02 99** **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

## 12 02 99 01 Completion of previous actions in the areas of security and drugs policy (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	53 000 000	p.m.	57 000 000	0,—	84 976 874,46

*Remarks*

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

Other assigned revenue	2 304 252 6 4 0 0
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**CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF) (cont'd)**

**12 02 99** (cont'd)

12 02 99 01 (cont'd)

*Legal basis*

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (Oisin II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (Stop II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme on police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks' (OJ L 58, 24.2.2007, p. 1).

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular Article 4(1), point (d) and Article 6(1) thereof.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).



**CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF) (cont'd)****12 02 99** (cont'd)

12 02 99 01 (cont'd)

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1).

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

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TITLE 12 — SECURITY

**CHAPTER 12 03 — NUCLEAR DECOMMISSIONING FOR LITHUANIA**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 03	NUCLEAR DECOMMISSIONING FOR LITHUANIA								
<b>12 03 01</b>	<b>Nuclear decommissioning assistance to Lithuania</b>	5	74 600 000	49 900 000	68 800 000	220 000	98 900 000,—	0,—	
<b>12 03 99</b>	<b>Completion of previous programmes and activities</b>								
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	5	p.m.	102 040 000	p.m.	59 780 000	0,—	37 197 845,69	36,45
	Article 12 03 99 — Subtotal		p.m.	102 040 000	p.m.	59 780 000	0,—	37 197 845,69	36,45
	<b>Chapter 12 03 — Total</b>		<b>74 600 000</b>	<b>151 940 000</b>	<b>68 800 000</b>	<b>60 000 000</b>	<b>98 900 000,—</b>	<b>37 197 845,69</b>	<b>24,48</b>

*Remarks*

Appropriations under this chapter are intended to cover the provision of funding for assisting Lithuania with the decommissioning of the Ignalina nuclear power plant, with specific emphasis on managing the radiological safety challenges, whilst ensuring broad dissemination to all Member States of knowledge thereby generated on nuclear decommissioning.

The appropriations should in particular cover the dismantling and decontamination of the Ignalina equipment and reactor shafts in accordance with the decommissioning plan, while ensuring the safe management of the decommissioning and legacy waste and disseminating the generated knowledge among Union stakeholders.

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*

Protocol No 4 to the 2003 Act of Accession.

Council Regulation (EU) 2021/101 of 25 January 2021 establishing the nuclear decommissioning assistance programme of the Ignalina nuclear power plant in Lithuania and repealing Regulation (EU) No 1369/2013 (OJ L 34, 1.2.2021, p. 18).

**CHAPTER 12 03 — NUCLEAR DECOMMISSIONING FOR LITHUANIA** (*cont'd*)**12 03 01 Nuclear decommissioning assistance to Lithuania***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 600 000	49 900 000	68 800 000	220 000	98 900 000,—	0,—

*Remarks*

This appropriation is intended to support the financing of the decommissioning of the Ignalina (Lithuania) nuclear power plant.

The financial allocation for the Ignalina programme may also cover expenses related to the technical and administrative assistance for the implementation of the programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems, studies, expert meetings, information and communication actions (including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (EU) 2021/101).

The financial allocation for the Ignalina programme may also cover the expenses of technical and administrative assistance necessary to ensure the transition between that programme and the measures adopted under Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10) and Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

At the end of each year, the Commission shall elaborate a progress report on the implementation of the work carried out in the previous years and present it to the European Parliament and to the Council.

**12 03 99 Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**12 03 99 01** Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	102 040 000	p.m.	59 780 000	0,—	37 197 845,69

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**CHAPTER 12 03 — NUCLEAR DECOMMISSIONING FOR LITHUANIA** (*cont'd*)

**12 03 99** (*cont'd*)

12 03 99 01 (*cont'd*)

*Legal basis*

Protocol No 4 to the 2003 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

## CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 04	NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA								
12 04 01	<i>Kozloduy programme</i>	5	9 000 000	210 000	9 000 000	80 000	9 000 000,—	0,—	
12 04 02	<i>Bohunice programme</i>	5	9 000 000	80 000	9 500 000	p.m.	0,—	0,—	
12 04 03	<i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>	5	41 920 124	31 000 000	36 383 458	29 000 000	32 619 511,75	19 061 740,83	61,49
12 04 99	<i>Completion of previous programmes and activities</i>								
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	5	p.m.	1 300 000	p.m.	6 800 000	0,—	10 266 045,31	789,70
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	5	p.m.	36 770 000	p.m.	14 920 000	0,—	8 917 967,79	24,25
	<i>Article 12 04 99 — Subtotal</i>		p.m.	38 070 000	p.m.	21 720 000	0,—	19 184 013,10	50,39
	<b>Chapter 12 04 — Total</b>		<b>59 920 124</b>	<b>69 360 000</b>	<b>54 883 458</b>	<b>50 800 000</b>	<b>41 619 511,75</b>	<b>38 245 753,93</b>	<b>55,14</b>

*Remarks*

Appropriations under this chapter are intended to cover the provision of funding for decommissioning of nuclear facilities and management of radioactive waste, in line with the identified needs. For the period of 2021-2027, the appropriations should in particular cover:

- the assistance to Bulgaria and Slovakia in implementing the Kozloduy programme and the Bohunice programme, including management and storage of radioactive waste in line with the identified needs of the respective decommissioning plan, with specific emphasis on managing the safety challenges thereof,
- and the support to the decommissioning and radioactive waste management programme of the Joint Research Centre.

The programme established by Regulation (Euratom) 2021/100 will create knowledge in the nuclear decommissioning process and in the radioactive waste management resulting from the decommissioning activities.

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**CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA** (*cont'd*)

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*

Task resulting from specific powers directly conferred on the Commission by Article 203 of the Treaty establishing the European Atomic Energy Community.

Council Regulation (Euratom) 2021/100 of 25 January 2021 establishing a dedicated financial programme for the decommissioning of nuclear facilities and the management of radioactive waste, and repealing Regulation (Euratom) No 1368/2013 (OJ L 34, 1.2.2021, p. 3).

**12 04 01**      **Kozloduy programme**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	210 000	9 000 000	80 000	9 000 000,—	0,—

*Remarks*

This appropriation is intended to support the financing of the Kozloduy (Bulgaria) nuclear power plant decommissioning.

The financial allocation for the Kozloduy programme may also cover expenses related to technical and administrative assistance for the implementation of the programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems, studies, expert meetings, information and communication actions including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) 2021/100.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between the programme and the measures adopted under Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9) and Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

**CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA** (cont'd)**12 04 01** (cont'd)

At the end of each year, the Commission shall prepare a progress report on the implementation of the work carried out in the previous years and present it to the European Parliament and to the Council.

**12 04 02 Bohunice programme**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	80 000	9 500 000	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to support the financing of the Bohunice V1 (Slovakia) nuclear power plant decommissioning.

The financial allocation for the Bohunice programme may also cover expenses related to technical and administrative assistance for the implementation of the programme, such as preparatory, monitoring, control, audit and evaluation activities including corporate information technology systems, studies, expert meetings, information and communication actions including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) 2021/100.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between this programme and the measures adopted under Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1) and Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

At the end of each year, the Commission shall prepare a progress report on the implementation of the work carried out in the previous years and present it to the European Parliament and to the Council.

**12 04 03 Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 920 124	31 000 000	36 383 458	29 000 000	32 619 511,75	19 061 740,83

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**CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA** (*cont'd*)

**12 04 03** (*cont'd*)

*Remarks*

This appropriation is intended to cover the activities carried out by the Joint Research Centre (JRC) to implement its Decommissioning and Waste Management Programme (2021-2027). Actions under this programme shall have the following specific objectives:

- to support the decommissioning plan and to carry out the activities in accordance with the national law of the host Member State for the dismantling and decontamination of the Commission's own nuclear installations at the JRC sites,
- safe management of associated radioactive waste,
- when appropriate, to prepare the optional transfer of the related nuclear liabilities from the JRC to the host Member States; such transfer shall not be imposed to any host Member State and shall be subject to mutual bilateral agreement between the Commission and the host Member States; this mutual bilateral agreement shall provide that all costs of the decommissioning of the Commission's own nuclear installations at the JRC sites and storage of the associated radioactive waste are paid by the Union and shall fully comply with Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48),
- to develop ties and exchanges among Union stakeholders on nuclear decommissioning, with a view to ensure dissemination of knowledge and return of experience in all relevant areas such as research and innovation, regulation, training and to develop potential Union synergies.

It covers specific expenditure related to the activities of the JRC Decommissioning and Waste Management Programme, including the purchase of technical equipment, subcontracting of scientific and technical services, access to information and acquisition of consumables. This includes expenditure on technical infrastructure directly incurred for the activities concerned, as well as expenses for workshops and meetings in order to gather and disseminate knowledge and experience.

This appropriation is also intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in accordance with the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

**12 04 99** ***Completion of previous programmes and activities***

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.



## CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA (cont'd)

## 12 04 99 (cont'd)

12 04 99 01 Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 300 000	p.m.	6 800 000	0,—	10 266 045,31

*Reference acts*

Communication from the Commission to the European Parliament and to the Council of 17 March 1999 entitled 'Historical liabilities resulting from nuclear activities carried out by the JRC under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management' (COM(1999) 114 final).

Communication from the Commission to the Council and to the European Parliament of 19 May 2004 entitled 'Decommissioning of nuclear installations and waste management: Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty' (SEC(2004) 621 final).

Communication from the Commission to the Council and to the European Parliament of 12 January 2009 entitled 'Decommissioning of Nuclear Installations and Management of Radioactive Waste: Management of Nuclear Liabilities arising out of the Activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty' (COM(2008) 903 final).

Communication from the Commission to the Council and the European Parliament of 25 October 2013 entitled 'Decommissioning of Nuclear Installations and Management of Radioactive Waste: Management of Nuclear Liabilities arising out of the Activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty' (COM(2013) 734 final).

12 04 99 02 Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 770 000	p.m.	14 920 000	0,—	8 917 967,79

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CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA (*cont'd*)

12 04 99 (*cont'd*)

12 04 99 02 (*cont'd*)

*Legal basis*

Task resulting from specific powers directly conferred on the Commission by Article 203 of the Treaty establishing the European Atomic Energy Community.

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, annexed to the Accession Treaty of 2003).

The task concerning the Kozloduy nuclear plant in Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

## CHAPTER 12 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 10	DECENTRALISED AGENCIES								
<b>12 10 01</b>	<b>European Union Agency for Law Enforcement Cooperation (Europol)</b>	5	205 872 614	205 872 614	202 077 593	202 077 593	189 031 304,—	189 031 304,—	91,82
	Reserves (30 02 02)		2 041 000	2 041 000					
			207 913 614	207 913 614	202 077 593	202 077 593	189 031 304,—	189 031 304,—	
<b>12 10 02</b>	<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	5	11 152 391	11 152 391	10 806 076	10 806 076	10 072 258,—	10 072 258,—	90,31
<b>12 10 03</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	5	32 073 536	32 073 536	17 528 283	17 528 283	17 538 623,—	17 538 623,—	54,68
	<b>Chapter 12 10 — Total</b>		<b>249 098 541</b>	<b>249 098 541</b>	<b>230 411 952</b>	<b>230 411 952</b>	<b>216 642 185,—</b>	<b>216 642 185,—</b>	<b>86,97</b>
	Reserves (30 02 02)		2 041 000	2 041 000					
	<b>Total including reserves</b>		<b>251 139 541</b>	<b>251 139 541</b>	<b>230 411 952</b>	<b>230 411 952</b>	<b>216 642 185,—</b>	<b>216 642 185,—</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.

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CHAPTER 12 10 — DECENTRALISED AGENCIES (*cont'd*)

12 10 01 **European Union Agency for Law Enforcement Cooperation (Europol)**

Figures (Differentiated appropriations)

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10 01	205 872 614	205 872 614	202 077 593	202 077 593	189 031 304,—	189 031 304,—
Reserves (30 02 02)	2 041 000	2 041 000				
Total	207 913 614	207 913 614	202 077 593	202 077 593	189 031 304,—	189 031 304,—

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	218 227 705
<i>of which amount coming from the recovery of surplus</i>	10 314 091
Amount entered in the budget	207 913 614

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).

**CHAPTER 12 10 — DECENTRALISED AGENCIES** (*cont'd*)**12 10 01** (*cont'd*)

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).

*Reference acts*

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or 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 Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation ('Prüm II'), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council (COM(2021) 784 final).

**12 10 02** **European Union Agency for Law Enforcement Training (CEPOL)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 152 391	11 152 391	10 806 076	10 806 076	10 072 258,—	10 072 258,—

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CHAPTER 12 10 — DECENTRALISED AGENCIES (cont'd)

12 10 02 (cont'd)

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	11 435 499
<i>of which amount coming from the recovery of surplus</i>	283 108
Amount entered in the budget	11 152 391

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).

12 10 03 **European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 073 536	32 073 536	17 528 283	17 528 283	17 538 623,—	17 538 623,—

## CHAPTER 12 10 — DECENTRALISED AGENCIES (cont'd)

## 12 10 03 (cont'd)

*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	32 131 775
<i>of which amount coming from the recovery of surplus</i>	58 239
Amount entered in the budget	32 073 536

*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).

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**CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
12 20 02	<b>Preparatory actions</b>	5	p.m.	1 200 000	p.m.	800 000	0,—	0,—	
12 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>								
12 20 04 01	Nuclear safeguards	5	19 677 521	17 709 769	19 291 839	16 200 000	18 913 143,84	15 709 057,01	88,70
12 20 04 02	Nuclear safety and protection against radiation	5	3 184 237	3 025 025	3 121 825	3 000 000	2 920 288,50	2 404 297,87	79,48
	Article 12 20 04 — Subtotal		22 861 758	20 734 794	22 413 664	19 200 000	21 833 432,34	18 113 354,88	87,36
	<b>Chapter 12 20 — Total</b>		<b>22 861 758</b>	<b>21 934 794</b>	<b>22 413 664</b>	<b>20 000 000</b>	<b>21 833 432,34</b>	<b>18 113 354,88</b>	<b>82,58</b>

**12 20 02 Preparatory actions**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	800 000	0,—	0,—

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the fields of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 12.

*Legal basis*

Article 58(2)(b) of 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 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)**12 20 04**      ***Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission****Remarks*

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

## 12 20 04 01      Nuclear safeguards

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 677 521	17 709 769	19 291 839	16 200 000	18 913 143,84	15 709 057,01

*Remarks*

This appropriation is intended to cover, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors and meetings with Member States, international organisations, nuclear operators and other stakeholders,
- expenses linked to the specific medical controls of the inspectors,
- purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,
- procurement and renewal of information technology hardware for inspections,
- specific information technology projects for inspections (development and maintenance),
- replacement of monitoring and measurement devices which have reached the end of their service life,
- maintenance of equipment for non-destructive analysis and other specialised equipment, including insurance costs, where applicable,
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),
- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections,

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**CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**12 20 04** (*cont'd*)

12 20 04 01 (*cont'd*)

- the cost of the future decommissioning of the LSS (Laboratoire sur Site – La Hague).

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

- paid insurance claims,
- repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

*Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

*Reference acts*

Agreement between Member States, the European Atomic Energy Community and the International Atomic Energy Agency (INFCIRC/193) on the Non-Proliferation of Nuclear Weapons and its Additional Protocol.

Agreement between France, the European Atomic Energy Community, and the International Atomic Energy Agency for the application of safeguards in France (INFCIRC/290) and its Additional Protocol.

Bilateral nuclear cooperation agreements between the European Atomic Energy Community and third countries, such as Australia, Canada, Japan, the United Kingdom and the United States of America.

Communication from the Commission to the Council and to the European Parliament of 24 March 1992 concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 515).

**CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**12 20 04** (cont'd)

## 12 20 04 02 Nuclear safety and protection against radiation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 184 237	3 025 025	3 121 825	3 000 000	2 920 288,50	2 404 297,87

*Remarks*

This appropriation is intended to cover:

- expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of Euratom policy and legislation on nuclear safety and radiation protection,
- expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of ionising radiation; these actions relate to specific tasks provided for under the Euratom Treaty,
- expenditure related to verifying the operation and efficiency of systems to monitor the level of radioactivity in the air, water and soil and to ensure compliance with the basic standards in the Member States (Article 35 of the Euratom Treaty); this expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections, including the expenses linked to the specific medical control of the inspectors,
- expenditure linked to the implementation of the Commission's tasks referred to in the European peer-reviews on nuclear safety issues, e.g. Topical Peer Reviews and EU Stress Tests follow-up,
- expenditure including grants to nuclear safety regulators or their designated technical support organisations, related to the implementation of nuclear safety requirements (stemming from the provisions of Chapter 3 of Title II of the Euratom Treaty and derived secondary legislation) in nuclear installations facing new technical or geopolitical circumstances.

This appropriation may also cover expenditure on information and publications directly linked to the achievement of the objectives coming under this item.

*Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

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**CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**12 20 04** (*cont'd*)

12 20 04 02 (*cont'd*)

Treaty establishing the European Atomic Energy Community, in particular Article 31 (establishment of the basic safety standards), Article 33 (monitoring the implementation of Euratom nuclear safety and radiation protection legislation and Article 35(2) (verification of monitoring of environmental radioactivity) thereof.

Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 89/618/Euratom, 90/641/Euratom, 96/29/Euratom, 97/43/Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

Council Regulation (Euratom) 2016/52 of 15 January 2016 laying down maximum permitted levels of radioactive contamination of food and feed following a nuclear accident or any other case of radiological emergency, and repealing Regulation (Euratom) No. 3954/87 and Commission Regulations (Euratom) No 944/89 and (Euratom) No 770/90 (OJ L 13, 20.01. 2016, p. 2).

Commission Implementing Regulation (EU) 2020/1158 of 5 August 2020 on the conditions governing imports of food and feed originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 257, 6.8.2020 p. 1).

*TITLE 13*

**DEFENCE**

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**TITLE 13**  
**DEFENCE**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SECURITY AND DEFENCE' CLUSTER	14 074 196	14 074 196	12 461 660	12 461 660	9 714 000,—	9 714 000,—
	<i>Reserves (30 02 01)</i>			1 000 000	1 000 000		
		14 074 196	14 074 196	13 461 660	13 461 660	9 714 000,—	9 714 000,—
13 02	EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH	417 323 000	537 000 000	623 847 000	247 500 000	624 924 000,—	353 145 126,71
13 03	EUROPEAN DEFENCE FUND (EDF) — RESEARCH	208 356 372	201 000 000	311 106 981	156 000 000	312 738 621,—	154 205 466,29
13 04	MILITARY MOBILITY	249 640 880	260 000 000	293 470 661	130 000 000	230 067 893,—	112 713 826,97
13 05	UNION SECURE CONNECTIVITY PROGRAMME	96 000 000	110 000 000	p.m.	p.m.		
	<i>Reserves (30 02 02)</i>			30 000 000	30 000 000		
		96 000 000	110 000 000	30 000 000	30 000 000		
13 06	INSTRUMENT FOR THE REINFORCEMENT OF EUROPEAN DEFENCE INDUSTRY THROUGH COMMON PROCUREMENT	259 972 301	100 000 000	p.m.	p.m.		
13 07	DEFENCE INDUSTRIAL REINFORCEMENT INSTRUMENT	343 000 000	78 500 000	p.m.	p.m.		
	<i>Reserves (30 02 02)</i>			156 027 699			
		343 000 000	78 500 000	156 027 699	p.m.		
13 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	p.m.	481 000	p.m.	1 375 000	0,—	0,—
	<b>Title 13 — Total</b>	<b>1 588 366 749</b>	<b>1 301 055 196</b>	<b>1 240 886 302</b>	<b>547 336 660</b>	<b>1 177 444 514,—</b>	<b>629 778 419,97</b>
	<b>Reserves (30 02 01, 30 02 02)</b>			<b>187 027 699</b>	<b>31 000 000</b>		
	<b>Total including reserves</b>	<b>1 588 366 749</b>	<b>1 301 055 196</b>	<b>1 427 914 001</b>	<b>578 336 660</b>	<b>1 177 444 514,—</b>	<b>629 778 419,97</b>

## TITLE 13

## DEFENCE

## CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SECURITY AND DEFENCE' CLUSTER

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	2 500 000	2 600 000	2 430 000,—	97,20
<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	6 017 500	4 857 480	2 990 000,—	49,69
13 01 02 02	External personnel implementing the European Defence Fund — Research	5	1 380 200	1 155 660	670 000,—	48,54
13 01 02 03	Other management expenditure for the European Defence Fund — Research	5	2 450 000	2 133 500	1 948 000,—	79,51
	<i>Article 13 01 02 — Subtotal</i>		9 847 700	8 146 640	5 608 000,—	56,95
<b>13 01 03</b>	<b>Support expenditure for military mobility</b>					
13 01 03 01	Support expenditure for military mobility	5	771 496	728 280	714 000,—	92,55
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	5	955 000	986 740	962 000,—	100,73
	<i>Article 13 01 03 — Subtotal</i>		1 726 496	1 715 020	1 676 000,—	97,08
<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.		

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**CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER** (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
13 01 05	<b>Support expenditure for the Defence Industrial Reinforcement Instrument</b>	5	p.m.	p.m.		
	Reserves (30 02 01)			1 000 000		
			p.m.	1 000 000		
	<b>Chapter 13 01 — Total</b>		<b>14 074 196</b>	<b>12 461 660</b>	<b>9 714 000,—</b>	<b>69,02</b>
	Reserves (30 02 01)			1 000 000		
	<b>Total including reserves</b>		<b>14 074 196</b>	<b>13 461 660</b>	<b>9 714 000,—</b>	

*Remarks*

Appropriations under this chapter are intended to cover expenditure of an 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.

**13 01 01 Support expenditure for the European Defence Fund — Non-research**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 500 000	2 600 000	2 430 000,—

*Remarks*

This appropriation is intended to cover the expenditure described in this chapter relating to the development part of the European Defence Fund.



**CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER** *(cont'd)***13 01 01** *(cont'd)*

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

EFTA-EEA	84 250 6 6 0 0
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*Legal basis*

See Chapter 13 02.

**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.

## 13 01 02 01 Expenditure related to officials and temporary staff implementing the European Defence Fund — Research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 017 500	4 857 480	2 990 000,—

*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	202 790 6 6 0 0
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TITLE 13 — DEFENCE

**CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER** *(cont'd)*

**13 01 02** *(cont'd)*

13 01 02 02 External personnel implementing the European Defence Fund — Research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 380 200	1 155 660	670 000,—

*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	46 513 6 6 0 0
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13 01 02 03 Other management expenditure for the European Defence Fund — Research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 450 000	2 133 500	1 948 000,—

*Remarks*

This appropriation is intended to cover other administrative expenditure for all management of the European Defence Fund (Research part) in the form of indirect action under the Fund, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the European Defence Fund (Research part) or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the European Defence Fund (Research part) or projects, such as conferences, translations, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses. It is also intended to cover building-related expenditure of Commission services managing the Fund.

**CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER** *(cont'd)***13 01 02** *(cont'd)*13 01 02 03 *(cont'd)*

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

EFTA-EEA	82 565 6 6 0 0
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**13 01 03 Support expenditure for military mobility**

13 01 03 01 Support expenditure for military mobility

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
771 496	728 280	714 000,—

*Remarks*

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievement of the objectives of the facility.

*Legal basis*

See Chapter 13 04.

13 01 03 74 European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
955 000	986 740	962 000,—

*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).

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TITLE 13 — DEFENCE

**CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER** *(cont’d)*

**13 01 03** *(cont’d)*

13 01 03 74 *(cont’d)*

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.

**13 01 04** ***Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	

*Remarks*

This appropriation is intended to cover the expenditure described in this chapter relating to the instrument for the reinforcement of the European defence industry through common procurement (EDIRPA).

*Legal basis*

See Chapter 13 06.

CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SECURITY AND DEFENCE' CLUSTER (*cont'd*)**13 01 05**      **Support expenditure for the Defence Industrial Reinforcement Instrument***Figures (Non-differentiated appropriations)*

	2024 appropriations	2023 appropriations	2022 out-turn
13 01 05	p.m.	p.m.	
<i>Reserves (30 02 01)</i>		1 000 000	
Total	p.m.	1 000 000	

*Remarks**New article*

This appropriation is intended to cover the expenditure described in this chapter relating to the instrument financially supporting industrial reinforcement for the production of relevant defence products in the Union, including through the supply of their components, established by Regulation (EU) 2023/1525 on supporting ammunition production (ASAP).

*Legal basis*

See Chapter 13 07.

COMMISSION  
TITLE 13 — DEFENCE

**CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 02	EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH								
<b>13 02 01</b>	<b>Capability development</b>	5	417 323 000	519 000 000	623 847 000	167 500 000	624 924 000,—	342 979 593,—	66,08
<b>13 02 99</b>	<b>Completion of previous programmes and activities</b>								
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)	5	p.m.	18 000 000	p.m.	80 000 000	0,—	10 165 533,71	56,48
	Article 13 02 99 — Subtotal		p.m.	18 000 000	p.m.	80 000 000	0,—	10 165 533,71	56,48
	<b>Chapter 13 02 — Total</b>		<b>417 323 000</b>	<b>537 000 000</b>	<b>623 847 000</b>	<b>247 500 000</b>	<b>624 924 000,—</b>	<b>353 145 126,71</b>	<b>65,76</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure of an operational nature, such as cooperative projects, directly linked to the achievement of the objectives of the European Defence Fund (EDF) and its predecessor, the European Defence Industrial Development Programme (EDIDP).

In particular, appropriations under this chapter will support the development of actions – understood as the development phase of new products and technologies or the upgrading of existing ones – in the field of defence. The goal of both the EDF and EDIDP is to foster the competitiveness and innovativeness of the European defence technological and industrial base and reach a greater interoperability between Member States' capabilities, thereby contributing to the Union's strategic autonomy.

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).

## CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH (cont'd)

13 02 01 **Capability development**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
417 323 000	519 000 000	623 847 000	167 500 000	624 924 000,—	342 979 593,—

Remarks

This appropriation is intended to cover the funding envisaged under the EDF for collaborative development projects of defence products and technologies consistent with defence capability priorities commonly agreed by Member States within the framework of the Common Foreign and Security Policy, thus contributing to greater efficiency of defence spending within the Union, achieving greater economies of scale, reducing the risk of unnecessary duplication and thereby reducing the fragmentation of defence products and technologies throughout the Union.

The EDF provides 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,
- 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.

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**CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH** (cont'd)

**13 02 01** (cont'd)

This appropriation may also cover the expenditure linked to the work of independent experts appointed by the Commission to assist in the evaluation of proposals and to advise on or assist with the monitoring of the implementation of actions carried out. 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	14 063 785 6 6 0 0
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**13 02 99** **Completion of previous programmes and activities**

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

**13 02 99 01** Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 000 000	p.m.	80 000 000	0,—	10 165 533,71

Legal basis

Regulation (EU) 2018/1092 of the European Parliament and of the Council of 18 July 2018 establishing the European Defence Industrial Development Programme aiming at supporting the competitiveness and innovation capacity of the Union's defence industry (OJ L 200, 7.8.2018, p. 30).



**CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03	EUROPEAN DEFENCE FUND (EDF) — RESEARCH								
<b>13 03 01</b>	<b>Defence research</b>	5	208 356 372	201 000 000	311 106 981	156 000 000	312 738 621,—	154 205 466,29	76,72
	<b>Chapter 13 03 — Total</b>		<b>208 356 372</b>	<b>201 000 000</b>	<b>311 106 981</b>	<b>156 000 000</b>	<b>312 738 621,—</b>	<b>154 205 466,29</b>	<b>76,72</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).

**13 03 01** **Defence research***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
208 356 372	201 000 000	311 106 981	156 000 000	312 738 621,—	154 205 466,29

*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.

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**CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH** (*cont'd*)

**13 03 01** (*cont'd*)

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).

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7 021 610 6 6 0 0

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## CHAPTER 13 04 — MILITARY MOBILITY

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 04	MILITARY MOBILITY								
<b>13 04 01</b>	<b>Military mobility</b>	5	249 640 880	260 000 000	293 470 661	130 000 000	230 067 893,—	112 713 826,97	43,35
	<b>Chapter 13 04 — Total</b>		<b>249 640 880</b>	<b>260 000 000</b>	<b>293 470 661</b>	<b>130 000 000</b>	<b>230 067 893,—</b>	<b>112 713 826,97</b>	<b>43,35</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).

**13 04 01 Military mobility***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
249 640 880	260 000 000	293 470 661	130 000 000	230 067 893,—	112 713 826,97

*Remarks*

This appropriation is intended to cover actions to contribute to improving military mobility across the Union while considering the potential benefits for civil protection by taking advantage of the opportunity to increase synergies between defence needs and the TEN-T core and comprehensive networks as defined by Regulation (EU) No 1315/2013.

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**CHAPTER 13 04 — MILITARY MOBILITY** *(cont'd)*

**13 04 01** *(cont'd)*

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.

## CHAPTER 13 05 — UNION SECURE CONNECTIVITY PROGRAMME

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn	% Payments 2022/2024
			Commitments	Payments	Commitments	Payments		
13 05	UNION SECURE CONNECTIVITY PROGRAMME							
<b>13 05 01</b>	<b>Union Secure Connectivity Programme — Contribution from Heading 5</b>	5	96 000 000	110 000 000	p.m.	p.m.		
	<i>Reserves (30 02 02)</i>				30 000 000	30 000 000		
			96 000 000	110 000 000	30 000 000	30 000 000		
	<b>Chapter 13 05 — Total</b>		<b>96 000 000</b>	<b>110 000 000</b>	<b>p.m.</b>	<b>p.m.</b>		
	<b>Reserves (30 02 02)</b>				<b>30 000 000</b>	<b>30 000 000</b>		
	<b>Total including reserves</b>		<b>96 000 000</b>	<b>110 000 000</b>	<b>30 000 000</b>	<b>30 000 000</b>		

*Remarks*

The general objective of the Union Secure Connectivity Programme is to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones.

*Legal basis*

Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (OJ L 79, 17.3.2023, p. 1).

**13 05 01 Union Secure Connectivity Programme — Contribution from Heading 5***Figures (Differentiated appropriations)*

	2024 appropriations		2023 appropriations		2022 out-turn
	Commitments	Payments	Commitments	Payments	
13 05 01	96 000 000	110 000 000	p.m.	p.m.	
<i>Reserves (30 02 02)</i>			30 000 000	30 000 000	
<b>Total</b>	<b>96 000 000</b>	<b>110 000 000</b>	<b>30 000 000</b>	<b>30 000 000</b>	

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**CHAPTER 13 05 — UNION SECURE CONNECTIVITY PROGRAMME** (*cont'd*)

**13 05 01** (*cont'd*)

*Remarks*

The general objective of the Union Secure Connectivity Programme is to establish a secure and autonomous space-based connectivity system for the provision of guaranteed and resilient satellite communication services.

The Programme may receive additional financial contributions or contributions in kind from: (a) Union agencies and bodies; (b) Member States; (c) third countries participating in the programme; (d) the European Space Agency or other international organisations in line with relevant agreements.

**CHAPTER 13 06 — INSTRUMENT FOR THE REINFORCEMENT OF EUROPEAN DEFENCE INDUSTRY THROUGH COMMON PROCUREMENT**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn	% Payments 2022/2024
			Commitments	Payments	Commitments	Payments		
13 06	INSTRUMENT FOR THE REINFORCEMENT OF EUROPEAN DEFENCE INDUSTRY THROUGH COMMON PROCUREMENT							
<b>13 06 01</b>	<b><i>Instrument for the reinforcement of European defence industry through common procurement</i></b>	5	259 972 301	100 000 000	p.m.	p.m.		
	<b>Chapter 13 06 — Total</b>		<b>259 972 301</b>	<b>100 000 000</b>	<b>p.m.</b>	<b>p.m.</b>		

*Remarks*

The instrument for the reinforcement of European defence industry through common procurement (EDIRPA) has the following objectives:

- to foster the competitiveness and efficiency of the European Defence Technological and Industrial Base (EDTIB), including SMEs and mid-caps, for a more resilient and secure Union, in particular by speeding up, in a collaborative manner, the adjustment of industry to structural changes, including the creation and ramp-up of its manufacturing capacities, and the opening of the supply chains for cross-border cooperation throughout the Union, thereby allowing the EDTIB to provide the defence products needed by Member States;
- to foster cooperation in the defence procurement processes between participating Member States in order to contribute to solidarity, prevent crowding-out effects, increase the effectiveness of public spending and reduce excessive fragmentation, ultimately leading to an increase in the standardisation of defence systems and greater interoperability between Member States' capabilities, while preserving the competitiveness and diversity of products available to Member States and in the supply chain.

The objectives shall be pursued with an emphasis on strengthening and developing the EDTIB throughout the Union to allow it to address, in particular, the most urgent and critical defence product needs, especially those revealed or exacerbated by the response to the Russian war of aggression against Ukraine, such as the shipment of defence products to Ukraine, taking into account the objectives of the Strategic Compass for Security and Defence and considering the work of the Defence Joint Procurement Task Force.

COMMISSION  
TITLE 13 — DEFENCE

**CHAPTER 13 06 — INSTRUMENT FOR THE REINFORCEMENT OF EUROPEAN DEFENCE INDUSTRY THROUGH COMMON PROCUREMENT** *(cont'd)*

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) 2023/2418 of the European Parliament and of the Council of 18 October 2023 on establishing an instrument for the reinforcement of the European defence industry through common procurement (EDIRPA) (OJ L, 2023/2418, 26.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2418/oj>).

**13 06 01** *Instrument for the reinforcement of European defence industry through common procurement*

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
259 972 301	100 000 000	p.m.	p.m.	

*Remarks*

This appropriation is intended to cover actions of an operational nature directly linked to the achievement of the objectives of the instrument for the reinforcement of European defence industry through common procurement (EDIRPA).

In particular, the Union financial support and actions brought through EDIRPA stimulate common procurement (defined as procurement jointly conducted by at least three Member States) by Member States and associated third countries and benefit the EDTIB, while ensuring the ability of Member States' armed forces to act, security of supply and increased interoperability.



## CHAPTER 13 07 — DEFENCE INDUSTRIAL REINFORCEMENT INSTRUMENT

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 07	DEFENCE INDUSTRIAL REINFORCEMENT INSTRUMENT								
<b>13 07 01</b>	<b>Defence Industrial Reinforcement Instrument</b>	5	343 000 000	78 500 000	p.m.	p.m.			
	Reserves (30 02 02)				156 027 699				
			343 000 000	78 500 000	156 027 699	p.m.			
	<b>Chapter 13 07 — Total</b>		<b>343 000 000</b>	<b>78 500 000</b>	<b>p.m.</b>	<b>p.m.</b>			
	Reserves (30 02 02)				156 027 699				
	<b>Total including reserves</b>		<b>343 000 000</b>	<b>78 500 000</b>	<b>156 027 699</b>	<b>p.m.</b>			

Remarks

New chapter

The instrument established by Regulation (EU) 2023/1525 aims at urgently strengthening the responsiveness and ability of the European Defence Technological and Industrial Base (EDTIB) to ensure the timely availability and supply of ground-to-ground and artillery ammunition as well as missiles ('relevant defence products') in the Union. Its main objective is to support the industrial reinforcement, the competitiveness and resilience of EDTIB notably through investments in relevant defence products manufacturing capacities, cross-border industrial partnerships and collaboration of relevant companies in a joint industry effort.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, in case of agreement on their participation, contributions received from EEA-EFTA 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) 2023/1525 of the European Parliament and of the Council of 20 July 2023 on supporting ammunition production (ASAP) (OJ L 185, 24.7.2023, p. 7).

COMMISSION  
TITLE 13 — DEFENCE

CHAPTER 13 07 — DEFENCE INDUSTRIAL REINFORCEMENT INSTRUMENT (*cont'd*)

**13 07 01**      **Defence Industrial Reinforcement Instrument**

*Figures (Differentiated appropriations)*

	2024 appropriations		2023 appropriations		2022 out-turn	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 07 01	343 000 000	78 500 000	p.m.	p.m.		
<i>Reserves (30 02 02)</i>			156 027 699			
Total	343 000 000	78 500 000	156 027 699	p.m.		

*Remarks*

*New article*

This appropriation is intended to cover actions of an operational nature, more specifically, directly linked to the achievement of the objectives of the instrument established by Regulation (EU) 2023/1525.

In particular, the Union financial support and actions brought through this instrument will ramp-up the production capacities of the European Defence Technological and Industrial Base (EDTIB) and facilitate investment throughout the supply chain. It will contribute to reducing lead time for the production of the relevant defence products while facilitating investment to allow EDTIB to produce more and faster. It will also encourage the EDTIB's resilience through cross-border industrial partnerships and collaboration of relevant companies in a joint industry effort.

## CHAPTER 13 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>13 20 02</b>	<b>Preparatory actions</b>	5	p.m.	481 000	p.m.	1 375 000	0,—	0,—	
	<b>Chapter 13 20 — Total</b>		<b>p.m.</b>	<b>481 000</b>	<b>p.m.</b>	<b>1 375 000</b>	<b>0,—</b>	<b>0,—</b>	

**13 20 02** **Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	481 000	p.m.	1 375 000	0,—	0,—

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 13.

*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), and in particular Article 58(2), point (b), thereof.

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**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER	356 166 017	356 166 017	350 470 099	350 470 099	319 992 947,14	319 992 947,14
14 02	NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)	11 184 300 886	10 424 213 538	11 915 621 827	8 608 567 532	12 283 040 885,50	8 007 972 489,49
14 03	HUMANITARIAN AID	1 898 696 662	1 885 365 968	1 765 032 967	1 822 404 500	2 430 129 552,04	2 386 113 361,92
14 04	COMMON FOREIGN AND SECURITY POLICY	383 013 881	383 013 881	371 216 857	380 000 000	361 145 935,—	382 991 505,—
14 05	OVERSEAS COUNTRIES AND TERRITORIES	70 046 868	70 260 000	68 663 812	57 910 000	67 617 404,—	28 699 947,—
14 06	EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)	40 222 362	25 531 331	38 403 525	30 577 180	37 064 470,—	14 902 602,72
14 07	UKRAINE MACRO-FINANCIAL ASSISTANCE PLUS (MFA+)	5 000 000	5 000 000	p.m.	p.m.	—	—
14 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	176 093 291	166 985 304	171 398 918	154 381 008	144 696 761,10	127 372 043,39
<b>Title 14 — Total</b>		<b>14 113 539 967</b>	<b>13 316 536 039</b>	<b>14 680 808 005</b>	<b>11 404 310 319</b>	<b>15 643 687 954,78</b>	<b>11 268 044 896,66</b>

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**CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
14 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER					
<b>14 01 01</b>	<b>Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</b>					
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	332 935 639	328 660 146	299 551 605,78	89,97
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	6 652 789	6 488 340	6 144 641,—	92,36
	<i>Article 14 01 01 — Subtotal</i>		339 588 428	335 148 486	305 696 246,78	90,02
<b>14 01 02</b>	<b>Support expenditure for humanitarian aid</b>	6	12 007 818	11 830 950	11 644 919,08	96,98
<b>14 01 03</b>	<b>Support expenditure for the Common Foreign and Security Policy</b>	6	1 650 000	600 000	582 822,40	35,32
<b>14 01 04</b>	<b>Support expenditure for overseas countries and territories</b>	6	1 382 133	1 364 188	611 373,03	44,23
<b>14 01 05</b>	<b>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</b>	6	1 537 638	1 526 475	1 457 585,85	94,79
<b>14 01 06</b>	<b>Support expenditure for Ukraine Macro-Financial Assistance Plus (MFA+)</b>	6	p.m.	p.m.		
	<b>Chapter 14 01 — Total</b>		<b>356 166 017</b>	<b>350 470 099</b>	<b>319 992 947,14</b>	<b>89,84</b>

**CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL ACTION’ CLUSTER** (*cont'd*)*Remarks*

In accordance with Article 2, point (64) and Article 47(4), point (d), of the Financial Regulation, appropriations under this chapter are intended to cover expenditure on external personnel and technical assistance directly linked to the implementation of programmes under this title. Technical assistance includes support and capacity building activities necessary for the implementation of a programme or an action, in particular preparatory, management, monitoring, evaluation, audit and control activities.

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, 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).

**14 01 01** ***Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)****Remarks*

Besides the expenditure described in this chapter, this appropriation is also more specifically intended to cover support expenditure for the implementation of the Instrument and for the achievement of its objectives, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for such implementation, as well as expenditure at headquarters and Union delegations for the administrative and coordination support needed for the programme, and to manage operations financed under this Regulation, including information and communication actions, and corporate information technology systems.

When support expenditure is not included in the NDICI — Global Europe action plans or measures, where applicable, support measures may cover:

- studies, meetings, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts,
- research and innovation activities and studies on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies.

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CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER (cont'd)

14 01 01 (cont'd)

Legal basis

See Chapter 14 02.

14 01 01 01 Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
332 935 639	328 660 146	299 551 605,78

Remarks

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on phased-out technical assistance offices or carried out under the European Development Fund; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this item,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries, including tasks previously conferred on phased-out technical assistance offices and/or carried out under the European Development Fund; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs directly relating to the presence in delegations of external personnel financed under this item, including logistical and infrastructure costs, for example, the renting of accommodation.

14 01 01 75 European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
6 652 789	6 488 340	6 144 641,—



## CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER (cont'd)

14 01 01 (cont'd)

14 01 01 75 (cont'd)

*Remarks*

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the NDICI — Global Europe (Heading 6) entrusted to the Agency 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	238 170 6 6 0 0
Other assigned revenue	245 422 6 5 0 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).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

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) 2021/817 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).

*Reference acts*

Commission Decision C(2021) 951 of 12 February 2021 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.

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**CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL ACTION’ CLUSTER** (cont'd)

**14 01 02 Support expenditure for humanitarian aid**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
12 007 818	11 830 950	11 644 919,08

Remarks

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- staff expenditure for external personnel at headquarters (contract staff, seconded national experts or agency staff) for the purposes of managing programmes in third countries intended to take over the tasks that were previously entrusted to external contractors handling the administration of individual experts; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this article,
- technical assistance expenditure related to the purchase and maintenance of security, specialised ICT tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,
- IT-related expenditure including corporate information technology.

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

Other assigned revenue	25 000 6 5 0 1
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Legal basis

See Chapter 14 03.

**14 01 03 Support expenditure for the Common Foreign and Security Policy**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 650 000	600 000	582 822,40

**CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL ACTION’ CLUSTER** (cont'd)**14 01 03** (cont'd)*Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover technical assistance, which the Commission may delegate to an implementing agency governed by Union law. This covers the costs associated with the update and maintenance of the ‘Electronic consolidated targeted financial sanctions list (e-CTFSL)’ necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the TEU, the mission support platform and follow-up measures.

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

Other assigned revenue	705 164 6 5 0 2
------------------------	-----------------

*Legal basis*

See Chapter 14 04.

**14 01 04** ***Support expenditure for overseas countries and territories****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 382 133	1 364 188	611 373,03

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously carried out under the European Development Fund; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this article,
- expenditure on external personnel in Union delegations and Commission offices established in overseas countries and territories (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations or Commission offices in third countries previously carried out under the European Development Fund; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs directly relating to the presence in Union delegations or Commission offices of external personnel financed under this article, including logistical and infrastructure costs, for example, the renting of accommodation,

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**CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL ACTION’ CLUSTER** *(cont’d)*

**14 01 04** *(cont’d)*

- the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for such implementation, as well as expenditure at headquarters and Union delegations for the administrative support needed for the programme, including information and communication actions and corporate information and technology systems.

*Legal basis*

See Chapter 14 05.

**14 01 05** ***Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 537 638	1 526 475	1 457 585,85

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this article,
- studies, meetings, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts,
- expenditure related to the provision of information and communication actions,
- IT-related expenditure including corporate information technology.

*Legal basis*

See Chapter 14 06.

## CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER (cont'd)

**14 01 06**      **Support expenditure for Ukraine Macro-Financial Assistance Plus (MFA+)***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover support expenditure for the implementation of the Instrument and for the achievement of its objectives, including administrative support associated with the achievement of its objectives, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for such implementation, as well as expenditure at headquarters and Union delegations for the administrative and coordination support needed for the Instrument, and to manage operations financed under the Instrument, including information and communication actions, and corporate information technology systems.

*Legal basis*

See Chapter 14 07.

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CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE  
(NDICI — GLOBAL EUROPE)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)								
<b>14 02 01</b>	<b>Geographic programmes</b>								
14 02 01 10	Southern Neighbourhood	6	1 730 931 763	776 962 895	1 727 209 546	444 893 255	1 694 005 348,—	541 703 860,15	69,72
14 02 01 11	Eastern Neighbourhood	6	672 537 696	421 206 581	828 890 238	265 608 958	1 120 636 123,08	910 293 961,85	216,12
14 02 01 12	Neighbourhood — Territorial and cross- border cooperation and supporting measures	6	113 602 500	81 800 000	111 852 500	78 705 080	56 172 500,—	356 819,94	0,44
14 02 01 20	West Africa	6	1 540 753 356	811 917 593	1 624 960 134	640 323 126	950 510 000,—	279 512 098,55	34,43
14 02 01 21	East and Central Africa	6	1 502 234 521	784 056 842	1 584 336 130	582 531 704	1 270 877 622,—	348 263 106,87	44,42
14 02 01 22	Southern Africa and Indian Ocean	6	808 895 512	378 823 209	853 104 070	249 695 941	1 062 986 000,—	44 178 985,50	11,66
14 02 01 30	Middle East and Central Asia	6	371 761 531	213 000 000	395 412 809	171 000 000	365 630 404,50	79 351 129,86	37,25
14 02 01 31	South and East Asia	6	603 607 943	320 000 000	631 020 629	191 000 000	551 133 679,34	36 686 910,61	11,46
14 02 01 32	The Pacific	6	113 212 528	63 000 000	119 139 596	38 000 000	119 962 734,—	3 883 331,68	6,16
14 02 01 40	The Americas	6	326 294 596	160 000 000	340 741 091	120 000 000	272 147 591,92	30 103 407,53	18,81
14 02 01 41	The Caribbean	6	101 508 219	50 000 000	101 491 378	48 000 000	106 463 200,—	8 120 551,54	16,24
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	6	296 666 667	237 550 000	296 666 667	210 000 000	288 799 711,64	154 449 698,69	65,02
14 02 01 60	European Development Fund — ACP Investment Facility reflows	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	6	250 131 892	1 937 598 764	396 159 455	963 001 658	1 950 167 765,—	1 391 296 608,—	71,81
	<i>Article 14 02 01 — Subtotal</i>		8 432 138 724	6 235 915 884	9 010 984 243	4 002 759 722	9 809 492 679,48	3 828 200 470,77	61,39
<b>14 02 02</b>	<b>Thematic programmes</b>								
14 02 02 10	Election observation missions — Human Rights and Democracy	6	46 957 230	30 719 000	49 512 057	31 000 000	26 949 241,—	16 325 577,41	53,14

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## CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>14 02 02</b>	<i>(cont'd)</i>								
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	6	141 009 328	150 000 000	148 629 952	105 000 000	265 899 677,—	68 980 645,63	45,99
14 02 02 20	Civil-Society Organisations	6	188 012 438	196 915 608	198 173 270	129 546 959	357 734 685,—	40 349 645,64	20,49
14 02 02 30	Peace, Stability and Conflict Prevention	6	124 619 595	84 000 000	131 432 466	70 000 000	137 931 623,—	32 625 827,43	38,84
14 02 02 40	People — Global Challenges	6	227 653 986	229 943 986	199 410 134	173 500 000	409 925 378,20	0,—	
14 02 02 41	Planet — Global Challenges	6	138 611 855	53 400 000	124 714 787	42 600 000	133 926 390,—	27 919 615,30	52,28
14 02 02 42	Prosperity — Global Challenges	6	85 895 315	71 000 000	152 082 164	48 800 000	132 101 768,—	15 504 825,96	21,84
14 02 02 43	Partnerships — Global Challenges	6	38 013 719	35 820 000	43 939 451	43 600 000	57 900 000,—	9 720 000,—	27,14
	<i>Article 14 02 02 — Subtotal</i>		990 773 466	851 798 594	1 047 894 281	644 046 959	1 522 368 762,20	211 426 137,37	24,82
<b>14 02 03</b>	<b>Rapid response actions</b>								
14 02 03 10	Crisis response	6	242 537 978	245 000 000	255 797 368	245 000 000	268 446 200,45	256 790 087,92	104,81
14 02 03 20	Resilience	6	149 476 496	229 102 568	157 553 877	192 800 000	634 000 000,—	192 385 124,82	83,97
14 02 03 30	Foreign policy needs	6	45 797 922	32 000 000	48 301 664	17 000 000	48 733 243,37	17 736 915,20	55,43
	<i>Article 14 02 03 — Subtotal</i>		437 812 396	506 102 568	461 652 909	454 800 000	951 179 443,82	466 912 127,94	92,26
<b>14 02 04</b>	<b>Emerging challenges and priorities cushion</b>	6	1 323 576 300	1 150 000 000	1 395 090 394	800 000 000	0,—	0,—	
<b>14 02 99</b>	<b>Completion of previous programmes and activities</b>								
14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	6	p.m.	661 668 799	p.m.	1 200 600 779	0,—	1 499 296 155,31	226,59
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	6	p.m.	898 787 693	p.m.	1 307 466 000	0,—	1 731 921 982,59	192,70

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CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>14 02 99</b>	(cont'd)								
14 02 99 03	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	6	p.m.	40 160 000	p.m.	70 594 072	0,—	79 622 754,67	198,26
14 02 99 04	Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)	6	p.m.	18 780 000	p.m.	31 300 000	0,—	68 040 287,99	362,30
14 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	6	p.m.	61 000 000	p.m.	97 000 000	0,—	122 552 572,85	200,91
	<i>Article 14 02 99 — Subtotal</i>		p.m.	1 680 396 492	p.m.	2 706 960 851	0,—	3 501 433 753,41	208,37
	<b>Chapter 14 02 — Total</b>			<b>11 184 300 886</b>		<b>11 915 621 827</b>		<b>12 283 040 885,50</b>	<b>8 007 972 489,49</b>

*Remarks*

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI — Global Europe) whose general objective is to uphold and promote the Union's values and interests worldwide in order to pursue the objectives and principles of the Union's external action, as laid down in Article 3(5) and Articles 8 and 21 TEU.

In accordance with that general objective, the specific objectives of the NDICI — Global Europe are the following:

(a) to support and foster dialogue and cooperation with third countries and regions in the Neighbourhood, in Sub-Saharan Africa, in Asia and the Pacific, and in the Americas and the Caribbean;

(b) at global level, to protect, promote and advance democracy, rule of law and human rights, including gender equality, support civil-society organisations, further stability and peace and address other global challenges including migration and mobility;

(c) to respond rapidly to situations of crisis, instability and conflict; resilience challenges and linking of humanitarian aid and development action; and foreign policy needs and priorities.



**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)**

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) 2021/947 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1).

**14 02 01      *Geographic programmes****Remarks*

Geographic programmes may cover all third countries, except for candidates and potential candidates as defined in Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-accession Assistance (IPA III) (OJ L 330, 20.9.2021, p. 1) and overseas countries and territories as defined in Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 355, 7.10.2021, p. 6). Geographic programmes in the Neighbourhood area may cover any country specified in Annex II to 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1). In order to achieve the objectives laid down in that Regulation, geographic programmes shall be implemented through country, multi-country, regional, continental and trans-regional projects, based on the following areas of cooperation:

- good governance, democracy, rule of law and human rights, including gender equality,
- eradicating poverty, fighting against inequalities and discrimination, and promoting human development,
- migration, forced displacement and mobility,
- environment and climate change,
- inclusive and sustainable economic growth and decent employment,
- peace, stability and conflict prevention,
- partnership.

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**14 02 01** (cont'd)

14 02 01 10 Southern Neighbourhood

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 730 931 763	776 962 895	1 727 209 546	444 893 255	1 694 005 348,—	541 703 860,15

*Remarks*

This appropriation is intended to provide support to the Southern Neighbourhood partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, occupied Palestinian territories, Syria, Tunisia) and covers actions implemented in the areas of cooperation specified in the NDICI — Global Europe, including through multi-country, regional, and trans-regional programmes. Priority areas for Union financing are selected mainly from those included in the association, partnership and cooperation agreements, jointly agreed partnership priorities or other relevant, existing and future, jointly agreed documents between the Union and the partner countries in bilateral and multilateral formats.

In addition, this appropriation contributes to the specific objectives of Union support for the Neighbourhood, which are:

- to promote enhanced political cooperation and strengthen and consolidate deep and sustainable democracy, stability, good governance, the rule of law and the respect for human rights;
- to support the implementation of association agreements or other existing and future agreements, and jointly agreed association agendas and partnership priorities or equivalent documents, including through institutional cooperation and capacity building;
- to promote a strengthened partnership with societies between the Union and the partner countries, and among the partner countries, including through people-to-people contacts and a wide range of activities with a specific focus on youth;
- to enhance regional and cross-border cooperation, in particular in the framework of the Union for the Mediterranean, European Neighbourhood-wide collaboration, including in the areas of energy and security;
- to achieve progressive integration into the Union internal market and enhanced sectoral and cross-sectoral cooperation, including through legislative approximation and regulatory convergence towards Union and other relevant international norms and standards, and improved market access, including through deep and comprehensive free trade areas, related institution building and investment;

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## 14 02 01 10 (cont'd)

- to strengthen partnerships on well-managed and safe migration and mobility and, where applicable and provided that conditions for well-managed and secure mobility are in place, support the implementation of existing visa-free regimes, in line with the revised visa suspension mechanism, visa liberalisation dialogues and bilateral or regional agreements and arrangements with third countries, including mobility partnerships;
- to support confidence-building and other measures contributing to security and the prevention and settlement of conflicts, including support to affected populations and reconstruction.

Part of the appropriation can also be used to implement the incentive-based approach as set out in the NDICI — Global Europe.

## 14 02 01 11 Eastern Neighbourhood

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
672 537 696	421 206 581	828 890 238	265 608 958	1 120 636 123,08	910 293 961,85

*Remarks*

This appropriation is intended to provide support to the Eastern Neighbourhood partner countries (Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova, Ukraine) and cover actions implemented in the areas of cooperation specified in the NDICI — Global Europe, including through multi-country, regional, and trans-regional programmes. Priority areas for Union financing are selected mainly from those included in the association, partnership and cooperation agreements, jointly agreed association agendas and partnership priorities or other relevant, existing and future, jointly agreed documents between the Union and the partner countries in bilateral and multilateral formats.

In addition, this appropriation contributes to the specific objectives of Union support for the Neighbourhood, which are:

- to promote enhanced political cooperation and strengthen and consolidate deep and sustainable democracy, stability, good governance, the rule of law and the respect for human rights;
- to support the implementation of association agreements or other existing and future agreements, and jointly agreed association agendas and partnership priorities or equivalent documents, including through institutional cooperation and capacity building;

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**14 02 01** (cont'd)

14 02 01 11 (cont'd)

- to promote a strengthened partnership with societies between the Union and the partner countries, and among the partner countries, including through people-to-people contacts and a wide range of activities with a specific focus on youth;
- to enhance regional cooperation, in particular in the framework of the Eastern Partnership, European Neighbourhood-wide collaboration as well as Black Sea regional cooperation, Arctic cooperation, the Northern Dimension, including in the areas of energy and security;
- to achieve progressive integration into the Union internal market and enhanced sectoral and cross-sectoral cooperation, including through legislative approximation and regulatory convergence towards Union and other relevant international norms and standards, and improved market access, including through deep and comprehensive free trade areas, related institution building and investment;
- to strengthen partnerships on well-managed and safe migration and mobility and, where applicable and provided that conditions for well-managed and secure mobility are in place, support the implementation of existing visa-free regimes, in line with the revised visa suspension mechanism, visa liberalisation dialogues and bilateral or regional agreements and arrangements with third countries, including mobility partnerships;
- to support confidence-building and other measures contributing to security and the prevention and settlement of conflicts, including support to affected populations and reconstruction.

Part of the appropriation can also be used to implement the incentive-based approach as set out in the NDICI — Global Europe.

14 02 01 12 Neighbourhood — Territorial and cross-border cooperation and supporting measures

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 602 500	81 800 000	111 852 500	78 705 080	56 172 500,—	356 819,94

*Remarks*

This appropriation is intended to cover territorial and cross-border cooperation programmes between one or more Member States, and one or more third countries and territories along the external adjacent land and maritime borders of the Union and shall be understood to cover also transnational cooperation over larger transnational territories or around sea basins and interregional cooperation. It may be also used to cover for the Russian Federation participation in cross-border cooperation programmes and in other relevant multi-country indicative programmes.

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## 14 02 01 12 (cont'd)

In addition, this appropriation is intended to cover expenditure related to multiannual monitoring, communication and audit actions covering the Neighbourhood area.

## 14 02 01 20 West Africa

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 540 753 356	811 917 593	1 624 960 134	640 323 126	950 510 000,—	279 512 098,55

*Remarks*

This appropriation is intended to cover actions in the West Africa (Benin, Burkina Faso, Cabo Verde, Chad, Côte d'Ivoire, The Gambia, Ghana, Guinea, Guinea-Bissau, Liberia, Mali, Mauritania, Niger, Nigeria, Senegal, Sierra Leone, Togo) in the areas of cooperation specified in the NDICI — Global Europe including multi-country, regional, continental and trans-regional projects on a pro rata basis.

## 14 02 01 21 East and Central Africa

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 502 234 521	784 056 842	1 584 336 130	582 531 704	1 270 877 622,—	348 263 106,87

*Remarks*

This appropriation is intended to cover actions in the East and Central Africa (Burundi, Cameroon, Central African Republic, Congo, Democratic Republic of the Congo, Djibouti, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Kenya, Rwanda, São Tomé and Príncipe, Somalia, South Sudan, Sudan, Tanzania, Uganda) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE**  
**(NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 01** (cont'd)

14 02 01 22 Southern Africa and Indian Ocean

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
808 895 512	378 823 209	853 104 070	249 695 941	1 062 986 000,—	44 178 985,50

*Remarks*

This appropriation is intended to cover actions in the Southern Africa and Indian Ocean (Angola, Botswana, Comoros, Eswatini, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Zambia, Zimbabwe) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

14 02 01 30 Middle East and Central Asia

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
371 761 531	213 000 000	395 412 809	171 000 000	365 630 404,50	79 351 129,86

*Remarks*

This appropriation is intended to cover actions in Middle East and Central Asia (Afghanistan, Bahrain, Iran, Iraq, Kazakhstan, Kuwait, Kyrgyz Republic, Oman, Qatar, Saudi Arabia, Tajikistan, Turkmenistan, United Arab Emirates, Uzbekistan, Yemen) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

14 02 01 31 South and East Asia

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
603 607 943	320 000 000	631 020 629	191 000 000	551 133 679,34	36 686 910,61

**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)****14 02 01** (cont'd)

14 02 01 31 (cont'd)

*Remarks*

This appropriation is intended to cover actions in South and East Asia (Bangladesh, Bhutan, Brunei, Cambodia, China, Democratic People's Republic of Korea, Hong Kong, India, Indonesia, Japan, Laos, Macao, Malaysia, Maldives, Mongolia, Myanmar/Burma, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Taiwan, Thailand, Viet Nam) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

14 02 01 32 The Pacific

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 212 528	63 000 000	119 139 596	38 000 000	119 962 734,—	3 883 331,68

*Remarks*

This appropriation is intended to cover actions in the Pacific (Australia, Cook Islands, Fiji, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, New Zealand, Niue, Palau, Papua New Guinea, Samoa, Solomon Islands, Timor-Leste, Tonga, Tuvalu, Vanuatu) in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

14 02 01 40 The Americas

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
326 294 596	160 000 000	340 741 091	120 000 000	272 147 591,92	30 103 407,53

*Remarks*

This appropriation is intended to cover actions in the Americas in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 01** (cont'd)

14 02 01 41 The Caribbean

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 508 219	50 000 000	101 491 378	48 000 000	106 463 200,—	8 120 551,54

Remarks

This appropriation is intended to cover actions in the Caribbean in the areas of cooperation specified in the NDICI — Global Europe, including multi-country, regional, continental and trans-regional projects on a pro rata basis.

14 02 01 50 Erasmus+ — NDICI — Global Europe contribution

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
296 666 667	237 550 000	296 666 667	210 000 000	288 799 711,64	154 449 698,69

Remarks

This appropriation is intended to cover financial assistance provided under NDICI — Global Europe in order to promote the international dimension of the Erasmus+ programme.

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

EFTA-EEA	10 620 667 6 6 0 0
Other assigned revenue	10 944 034 6 5 0 0

14 02 01 60 European Development Fund — ACP Investment Facility reflows

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—



**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)****14 02 01** (cont'd)

14 02 01 60 (cont'd)

*Remarks*

This item is intended to receive capital repayments and revenue from the ACP Investment Facility and thereby provide funds for use in accordance with Decision (EU) 2020/2233, and in particular Article 2 thereof.

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

Other assigned revenue	88 000 000 6 5 0 0
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*Legal basis*

Council Decision (EU) 2020/2233 of 23 December 2020 concerning the commitment of the funds stemming from reflows under the ACP Investment Facility from operations under the 9th, 10th and 11th European Development Funds (OJ L 437, 28.12.2020, p. 188).

14 02 01 70 NDICI — Global Europe — Provisioning of the common provisioning fund

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 131 892	1 937 598 764	396 159 455	963 001 658	1 950 167 765,—	1 391 296 608,—

*Remarks*

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees and financial assistance in the regions covered by NDICI — Global Europe. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees or financial assistance from previous MFFs.

*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), and in particular Title X thereof.

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 02 Thematic programmes**

*Remarks*

In order to attain the objectives laid down in the NDICI — Global Europe, thematic programmes shall encompass actions linked to the pursuit of the Sustainable Development Goals at global level in the following areas of intervention:

- Human Rights and Democracy,
- Civil-Society Organisations,
- Peace, Stability and Conflict Prevention,
- Global Challenges.

14 02 02 10 Election observation missions — Human Rights and Democracy

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 957 230	30 719 000	49 512 057	31 000 000	26 949 241,—	16 325 577,41

*Remarks*

This appropriation is intended to cover actions linked to the Human Rights and Democracy area of intervention specified in the NDICI — Global Europe: developing, enhancing and protecting democracy by supporting credible, inclusive and transparent electoral processes, including travel and allowances costs linked to the logistical and security aspects underpinning different electoral observation missions in the partner country and complementary activities.

14 02 02 11 Fundamental rights and freedoms — Human Rights and Democracy

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
141 009 328	150 000 000	148 629 952	105 000 000	265 899 677,—	68 980 645,63

**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)****14 02 02** (cont'd)

14 02 02 11 (cont'd)

*Remarks*

This appropriation is intended to cover actions linked to the Human Rights and Democracy area of intervention specified in the NDICI — Global Europe, including the following:

- contributing to advancing the fundamental values of democracy, the rule of law, the universality and indivisibility of human rights, respect for human dignity, the principles of non-discrimination, equality and solidarity, and respect for the principles of the United Nations Charter and international law,
- allowing for cooperation and partnership with civil society on human rights and democracy issues and protecting and empowering human rights defenders,
- upholding human rights and fundamental freedoms for all by monitoring, promoting and strengthening respect for and observance of all human rights,
- developing, supporting, consolidating and protecting democracy, comprehensively addressing all aspects of democratic governance (including reinforcing political pluralism, representation, and accountability, enhancing citizen and civil-society participation, and supporting credible, inclusive and transparent elections, independent and pluralistic media, internet freedom, the fight against censorship, accountable and inclusive institutions, including parliaments and political parties, and the fight against corruption),
- promoting effective multilateralism and strategic partnership, contributing to reinforcing capacities of international, regional and national instruments and mechanisms in promoting and protecting human rights, democracy and the rule of law.

14 02 02 20 Civil-Society Organisations

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
188 012 438	196 915 608	198 173 270	129 546 959	357 734 685,—	40 349 645,64

*Remarks*

This appropriation is intended to cover actions linked to the Civil-Society Organisations area of intervention specified in the NDICI — Global Europe, including the following:

- inclusive, participatory, empowered and independent civil society, civic and democratic space in partner countries,
- inclusive and open dialogue with and between civil-society actors,
- awareness, understanding, knowledge and engagement of European citizens regarding development issues.

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(NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 02** (cont'd)

14 02 02 30 Peace, Stability and Conflict Prevention

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
124 619 595	84 000 000	131 432 466	70 000 000	137 931 623,—	32 625 827,43

Remarks

This appropriation is intended to cover actions linked to the Peace, Stability and Conflict Prevention area of interventions specified in the NDICI — Global Europe, including the following:

- technical and financial assistance covering support for conflict-sensitive measures aimed at building and strengthening the capacity of the partners to analyse risks, prevent conflict, build peace and address pre- and post-crisis needs in close coordination with the United Nations and other international, regional and sub-regional organisations, and State, civil-society and local authorities actors, including specific attention to gender equality, ensuring the effective participation and empowerment of women and youth,
- technical and financial assistance to support partners' efforts and Union actions addressing global and trans-regional threats.

14 02 02 40 People — Global Challenges

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
227 653 986	229 943 986	199 410 134	173 500 000	409 925 378,20	0,—

Remarks

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the NDICI — Global Europe, including the following: health, education, gender equality and women's and girls' empowerment, children and youth, migration and forced displacement, decent work, social protection and inequality, culture.

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(NDICI — GLOBAL EUROPE) (cont'd)****14 02 02** (cont'd)

## 14 02 02 41 Planet — Global Challenges

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
138 611 855	53 400 000	124 714 787	42 600 000	133 926 390,—	27 919 615,30

*Remarks*

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the NDICI — Global Europe, including the following: healthy environment and climate change, sustainable energy.

## 14 02 02 42 Prosperity — Global Challenges

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 895 315	71 000 000	152 082 164	48 800 000	132 101 768,—	15 504 825,96

*Remarks*

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the NDICI — Global Europe, including the following: sustainable and inclusive growth, decent jobs and private sector engagement, access to digital technologies, food and nutrition security as well as regional integration and sustainable green and blue and circular economy.

## 14 02 02 43 Partnerships — Global Challenges

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 013 719	35 820 000	43 939 451	43 600 000	57 900 000,—	9 720 000,—

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE  
(NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 02** (cont'd)

14 02 02 43 (cont'd)

*Remarks*

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the NDICI — Global Europe, including the following: strengthening the role of local authorities and their associations as actors of development, and supporting their efforts in development education and awareness-raising activities targeting Union citizens and young people in particular; promoting inclusive societies and multi-stakeholder initiatives; promoting good economic governance, including fair and inclusive domestic revenue mobilisation, especially in the context of international tax cooperation, transparent public finance management and effective and inclusive public spending; supporting the assessment and documentation of progress in implementing partnership and effectiveness principles.

**14 02 03** **Rapid response actions**

*Remarks*

Actions financed under this article shall be based on areas of intervention specified in the NDICI — Global Europe and shall enable early action to:

- contribute to stability and conflict prevention in situations of urgency, emerging crisis, crisis and post-crisis,
- contribute to strengthening resilience of states, societies, communities and individuals and to linking humanitarian aid and development action,
- address foreign policy needs and priorities.

14 02 03 10 Crisis response

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
242 537 978	245 000 000	255 797 368	245 000 000	268 446 200,45	256 790 087,92

*Remarks*

This appropriation is intended to cover actions to contribute to stability and conflict prevention in situations of urgency, emerging crisis, crisis and post-crisis.

**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)****14 02 03** (cont'd)

## 14 02 03 20 Resilience

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
149 476 496	229 102 568	157 553 877	192 800 000	634 000 000,—	192 385 124,82

*Remarks*

This appropriation is intended to cover actions contributing to strengthening resilience and to increasing coordination, coherence and complementarity between humanitarian aid, development actions and, where relevant, peacebuilding which cannot be swiftly addressed through geographic and thematic programmes. It may cover actions to:

- strengthen resilience, tackle factors of fragility and address potential drivers of conflict,
- mitigate the short-term adverse effects of exogenous shocks creating macroeconomic instability,
- carry out short-term rehabilitation and reconstruction in support of victims from natural or human-made disasters, conflicts and global threats,
- assist the region or state, at national or local level, or relevant international or civil-society organisations, in setting up short term disaster prevention and preparedness mechanisms,
- support measures for integrated approaches in humanitarian, development and peacebuilding actions.

## 14 02 03 30 Foreign policy needs

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 797 922	32 000 000	48 301 664	17 000 000	48 733 243,37	17 736 915,20

*Remarks*

This appropriation is intended to cover actions to address foreign policy needs and priorities. Actions may cover the support for the Union's bilateral, regional and interregional cooperation strategies, promoting policy dialogue and developing collective approaches and responses to challenges of global concern, support for Union trade policy and the negotiation, implementation and enforcement of trade agreement and for improving access to partner country markets and boosting trade, investment and business opportunities for companies from the Union, contributions to the implementation of the international dimension of internal Union policies and promotion of widespread understanding and visibility of the Union and of its role on the world scene.

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**14 02 04 Emerging challenges and priorities cushion**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 323 576 300	1 150 000 000	1 395 090 394	800 000 000	0,—	0,—

Remarks

In accordance with the NDICI — Global Europe, the emerging challenges and priorities cushion shall be used where most needed and duly justified, inter alia:

- to ensure an appropriate response of the Union in the event of unforeseen circumstances,
- to address new needs or emerging challenges, such as those at the Union's or its neighbours' borders linked to crisis, either natural or human-made, violent conflict and post-crisis situations or migratory pressure and forced displacement,
- to promote new Union-led or international initiatives or priorities.

**14 02 99 Completion of previous programmes and activities**

Remarks

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

14 02 99 01 Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	661 668 799	p.m.	1 200 600 779	0,—	1 499 296 155,31

Legal basis

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).



**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE**  
(NDICI — GLOBAL EUROPE) (*cont'd*)**14 02 99** (*cont'd*)14 02 99 01 (*cont'd*)

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE  
(NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 99** (cont'd)

14 02 99 01 (cont'd)

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)****14 02 99** (cont'd)

14 02 99 01 (cont'd)

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the West Bank and the Gaza Strip (OJ L 182, 16.7.1994, p. 4).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities investment partners financial instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

*Reference acts*

Commission Implementing Regulation (EU) No 897/2014 of 18 August 2014 laying down specific provisions for the implementation of cross-border cooperation programmes financed under Regulation (EU) No 232/2014 of the European Parliament and the Council establishing a European Neighbourhood Instrument (OJ L 244, 19.8.2014, p. 12).

14 02 99 02 Completion of previous development cooperation instruments (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	898 787 693	p.m.	1 307 466 000	0,—	1 731 921 982,59

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE  
(NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 99** (cont'd)

14 02 99 02 (cont'd)

*Legal basis*

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+' the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

*Reference acts*

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.

Communication from the Commission to the Council and the European Parliament of 3 August 2005: 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324).

Communication from the Commission to the European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 13 October 2011: 'Increasing the Impact of EU Development Policy: an Agenda for Change' (COM(2011) 637).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 18 November 2011: 'The Global Approach to Migration and Mobility' (COM(2011) 743).

**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE) (cont'd)****14 02 99** (cont'd)

14 02 99 03 Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	40 160 000	p.m.	70 594 072	0,—	79 622 754,67

*Legal basis*

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

14 02 99 04 Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 780 000	p.m.	31 300 000	0,—	68 040 287,99

*Legal basis*

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

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**CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE  
(NDICI — GLOBAL EUROPE) (cont'd)**

**14 02 99** (cont'd)

14 02 99 05 Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	61 000 000	p.m.	97 000 000	0,—	122 552 572,85

*Legal basis*

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

## CHAPTER 14 03 — HUMANITARIAN AID

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 03	HUMANITARIAN AID								
<b>14 03 01</b>	<b>Humanitarian aid</b>	6	1 819 106 062	1 809 312 168	1 687 002 967	1 747 484 500	2 353 629 552,04	2 315 880 344,07	128
<b>14 03 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	6	79 590 600	76 053 800	78 030 000	74 920 000	76 500 000,—	70 233 017,85	92,35
	<b>Chapter 14 03 — Total</b>		<b>1 898 696 662</b>	<b>1 885 365 968</b>	<b>1 765 032 967</b>	<b>1 822 404 500</b>	<b>2 430 129 552,04</b>	<b>2 386 113 361,92</b>	<b>126,56</b>

*Remarks*

Appropriations under this chapter are intended to cover operational expenditure concerning humanitarian aid, disaster prevention, disaster risk reduction, and preparedness in third countries.

The aid is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

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 Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.07.1996, p. 1).

**14 03 01 Humanitarian aid***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 819 106 062	1 809 312 168	1 687 002 967	1 747 484 500	2 353 629 552,04	2 315 880 344,07

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CHAPTER 14 03 — HUMANITARIAN AID (cont'd)

14 03 01 (cont'd)

Remarks

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in third countries who are the victims of conflicts or disasters, both natural and human-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations, such as technical assistance within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

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

Other assigned revenue	8 500 000 3 3 0, 3 3 8, 3 3 9, 6 5 0 1
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14 03 02 **Disaster prevention, disaster risk reduction and preparedness**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 590 600	76 053 800	78 030 000	74 920 000	76 500 000,—	70 233 017,85

Remarks

This appropriation is intended to cover the financing of operations at country, regional and global levels to prepare the response for and mitigate the impact of disasters caused by rapid and slow onset natural hazards (such as floods, cyclones, earthquakes, drought, sea level rise) or comparable emergencies caused by other threats (such as violence, conflict, industrial hazards, health related hazards, including epidemics). This appropriation is meant to ensure the development of relevant preparedness measures, such as early warning systems, purchase and transport of equipment (if required), contingency plans, and capacity building of national and local stakeholders.



**CHAPTER 14 03 — HUMANITARIAN AID** (*cont'd*)**14 03 02** (*cont'd*)

This appropriation may also cover any other costs directly linked to the implementation of preparedness operations, such as:

- the financing of scientific studies generating data and knowledge supporting better preparedness,
- the constitution of emergency stocks of goods and equipment for use in connection with humanitarian aid operations,
- the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

This appropriation is intended to provide funds for comprehensive Union actions to limit and manage impacts of climate change on vulnerable populations in developing countries, including displaced persons in the context of disasters and climate change.

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

Other assigned revenue	100 000 6 5 0 1
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CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04	COMMON FOREIGN AND SECURITY POLICY								
<b>14 04 01</b>	<b>Civilian Common Security and Defence Policy (CSDP)</b>								
14 04 01 01	EULEX Kosovo	6	80 000 000	80 000 000	84 408 328	84 408 328	91 116 192,97	78 322 069,—	97,90
14 04 01 02	Monitoring mission in Georgia	6	22 000 000	22 000 000	23 506 116	23 506 116	23 057 620,72	32 893 408,30	149,52
14 04 01 03	Other civilian CSDP missions	6	215 125 384	228 303 084	199 194 823	220 799 485	208 627 033,98	245 726 709,82	107,63
14 04 01 04	Civilian CSDP emergency measures	6	12 079 558	p.m.	11 753 059	p.m.	2 349 571,18	36 116,12	
14 04 01 05	Civilian CSDP preparatory measures	6	1 098 142	p.m.	1 068 460	p.m.	0,—	232 439,18	
	<i>Article 14 04 01 — Subtotal</i>		330 303 084	330 303 084	319 930 786	328 713 929	325 150 418,85	357 210 742,42	108,15
<b>14 04 02</b>	<b>European Union Special Representatives</b>	6	21 962 832	21 962 832	24 369 196	24 369 196	12 614 547,27	12 118 876,88	55,18
<b>14 04 03</b>	<b>Non-proliferation and disarmament</b>	6	30 747 965	30 747 965	26 916 875	26 916 875	23 380 968,88	13 661 885,70	44,43
	<b>Chapter 14 04 — Total</b>		<b>383 013 881</b>	<b>383 013 881</b>	<b>371 216 857</b>	<b>380 000 000</b>	<b>361 145 935,—</b>	<b>382 991 505,—</b>	<b>99,99</b>

Remarks

Appropriations under this chapter are intended to cover crisis management measures and operations under the Common Foreign and Security Policy (CFSP), expenditure related to the appointment of European Union Special Representatives (EUSRs), as well as measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological).

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.

**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)*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), and in particular Article 52(1), point (g), thereof.

*Reference acts*

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

**14 04 01** **Civilian Common Security and Defence Policy (CSDP)***Remarks*

CFSP crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, the rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or ceasefire agreements or more generally political and security developments. As with all actions financed under this chapter, relevant measures must be civilian in nature.

14 04 01 01 EULEX Kosovo

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000 000	80 000 000	84 408 328	84 408 328	91 116 192,97	78 322 069,—

*Remarks*

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in accordance with the relevant legal basis adopted by the Council, and of the Kosovo Specialist Chambers.

*Legal basis*

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX KOSOVO (OJ L 42, 16.2.2008, p. 92).

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CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY (cont'd)

14 04 01 (cont'd)

14 04 01 02 Monitoring mission in Georgia

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	22 000 000	23 506 116	23 506 116	23 057 620,72	32 893 408,30

Remarks

This appropriation is intended to cover the costs of the European Union Monitoring Mission in Georgia, in accordance with the relevant legal basis adopted by the Council.

Legal basis

Council Decision 2010/452/CFSP of 12 August 2010 on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 213, 13.8.2010, p. 43).

14 04 01 03 Other civilian CSDP missions

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
215 125 384	228 303 084	199 194 823	220 799 485	208 627 033,98	245 726 709,82

Remarks

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, the Kosovo Specialist Chambers and EUMM Georgia. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system and the development and running of the European Diplomatic Academy, as well as the costs of the warehouse for civilian CSDP missions. Actions covered by Article 28(1) TEU will also be financed from this item.

Legal basis

Council Joint Action 2005/889/CFSP of 12 December 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)**14 04 01** (*cont'd*)14 04 01 03 (*cont'd*)

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine (EUAM Ukraine). (OJ L 217, 23.7.2014, p. 42).

Council Decision (CFSP) 2017/1869 of 16 October 2017 on the European Union Advisory Mission in support of Security Sector Reform in Iraq (EUAM Iraq) (OJ L 266, 17.10.2017, p. 12).

Council Decision (CFSP) 2018/653 of 26 April 2018 on the establishment of a warehouse capability for civilian crisis-management missions (OJ L 108, 27.4.2018, p. 22).

Council Decision (CFSP) 2018/1249 of 18 September 2018 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 235, 19.9.2018, p. 14)

Council Decision (CFSP) 2019/1672 of 4 October 2019 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 256, 7.10.2019, p. 10).

Council Decision (CFSP) 2019/2110 of 9 December 2019 on the European Union CSDP Advisory Mission in the Central African Republic (EUAM RCA) (OJ L 318, 10.12.2019, p. 141).

Council Decision (CFSP) 2020/1465 of 12 October 2020 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 335, 13.10.2020, p. 13).

Council Decision (CFSP) 2020/1515 of 19 October 2020 establishing a European Security and Defence College (ESDC), and repealing Decision (CFSP) 2016/2382 (OJ L 348, 20.10.2020, p. 1).

Council Decision (CFSP) 2023/162 of 23 January 2023 on a European Union mission in Armenia (EUMA) (OJ L 22, 24.1.2023, p. 29).

Council Decision (CFSP) 2023/855 of 24 April 2023 on a European Union Partnership Mission in Moldova (EUPM Moldova) (OJ L 110, 25.4.2023, p. 30).

Council Decision (CFSP) 2023/1599 of 3 August 2023 on a European Union Security and Defence Initiative in support of West African countries of the Gulf of Guinea (OJ L 196 4.8.2023, p. 25).

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**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)

**14 04 01** (*cont'd*)

14 04 01 03 (*cont'd*)

Council Decision (CFSP) 2023/2095 of 28 September 2023 amending Decision (CFSP) 2020/1465 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (UNVIM) (OJ L 241, 29.9.2023, p.123).

*Reference acts*

Proposal of the High Representative of the Union for Foreign Affairs and Security Policy to the Council of 11 May 2023 for a Council Decision on a European Union Diplomatic Academy, HR(2023) 125.

14 04 01 04 Civilian CSDP emergency measures

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 079 558	p.m.	11 753 059	p.m.	2 349 571,18	36 116,12

*Remarks*

This appropriation is intended to cover the financing of any unforeseen measures under Article 14 04 01, decided on in the course of the financial year, which have to be implemented urgently.

This item is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433L, 22.12.2020, p. 28).

*Legal basis*

Council Decision (CFSP) 2022/151 of 3 February 2022 on a European Union action to support the evacuation of certain particularly vulnerable persons from Afghanistan (OJ L 25, 4.2.2022, p. 11).

Council Decision (CFSP) 2022/1506 of 9 September 2022 on a European Union action to support the development of information technology tools to improve the dissemination of information on Union restrictive measures (OJ L 235, 12.9.2022, p. 30).

**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (cont'd)**14 04 01** (cont'd)

## 14 04 01 05 Civilian CSDP preparatory measures

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 098 142	p.m.	1 068 460	p.m.	0,—	232 439,18

*Remarks*

In accordance with Article 58(2), point (c), of the Financial Regulation, this appropriation is intended to finance expenditure related to preparatory measures in the field of Title V TEU to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for EUSRs, in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission / EUSR team.

*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).

**14 04 02** **European Union Special Representatives***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 962 832	21 962 832	24 369 196	24 369 196	12 614 547,27	12 118 876,88

*Remarks*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 TEU.

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**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)

**14 04 02** (*cont'd*)

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including travel costs and staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

*Legal basis*

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

Council Decision (CFSP) 2019/346 of 28 February 2019 appointing the European Union Special Representative for Human Rights (OJ L 62, 1.3.2019, p. 12).

Council Decision (CFSP) 2019/1340 of 8 August 2019 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 209, 9.8.2019, p. 10).

Council Decision (CFSP) 2020/489 of 2 April 2020 appointing the European Union Special Representative for the Belgrade-Pristina Dialogue and other Western Balkan regional issues (OJ L 105, 3.4.2020, p. 3).

Council Decision (CFSP) 2020/1135 of 30 July 2020 appointing the European Union Special Representative in Kosovo (OJ L 247, 31.7.2020, p. 25).

Council Decision (CFSP) 2021/710 of 29 April 2021 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 147, 30.4.2021, p. 12).

Council Decision (CFSP) 2021/1011 of 21 June 2021 appointing the European Union Special Representative for the Sahel (OJ L 222, 22.6.2021, p. 21).

Council Decision (CFSP) 2021/1012 of 21 June 2021 appointing the European Union Special Representative for the Horn of Africa (OJ L 222, 22.6.2021, p. 27).

Council Decision (CFSP) 2021/1013 of 21 June 2021 appointing the European Union Special Representative for Central Asia (OJ L 222, 22.6.2021, p. 33).

Council Decision (CFSP) 2023/963 of 15 May 2023 appointing the European Union Special Representative for the Gulf region (OJ L 129, 16.5.2023, p. 12).

**14 04 03** **Non-proliferation and disarmament**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 747 965	30 747 965	26 916 875	26 916 875	23 380 968,88	13 661 885,70



**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)**14 04 03** (*cont'd*)*Remarks*

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

*Legal basis*

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2019/97 of 21 January 2019 in support of the Biological and Toxin Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 19, 22.1.2019, p. 11).

Council Decision (CFSP) 2019/1296 of 31 July 2019 in support of strengthening biological safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 204, 2.8.2019, p. 29).

Council Decision (CFSP) 2019/1298 of 31 July 2019 in support of an Africa-China-Europe dialogue and cooperation on preventing the diversion of arms and ammunition in Africa (OJ L 204, 2.8.2019, p. 37).

Council Decision (CFSP) 2019/2009 of 2 December 2019 in support of Ukraine's efforts to combat illicit trafficking in weapons, ammunition and explosives, in cooperation with the OSCE (OJ L 312, 3.12.2019, p. 42).

Council Decision (CFSP) 2019/2108 of 9 December 2019 in support of strengthening biological safety and security in Latin America in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 318, 10.12.2019, p. 123).

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**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)

**14 04 03** (*cont'd*)

Council Decision (CFSP) 2019/2111 of 9 December 2019 in support of SEESAC disarmament and arms control activities in South-East Europe reducing the threat of illicit small arms and light weapons and their ammunition (OJ L 318, 10.12.2019, p. 147).

Council Decision (CFSP) 2019/2191 of 19 December 2019 in support of a global reporting mechanism on illicit conventional arms and their ammunition to reduce the risk of their diversion and illicit transfer ('iTrace IV') (OJ L 330, 20.12.2019, p. 53).

Council Decision (CFSP) 2020/732 of 2 June 2020 in support of the UN Secretary-General's Mechanism for investigation of alleged use of chemical and biological or toxin weapons (OJ L 172I, 3.6.2020, p. 5).

Council Decision (CFSP) 2020/901 of 29 June 2020 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 207, 30.6.2020, p. 15).

Council Decision (CFSP) 2020/1656 of 6 November 2020 on Union support for the activities of the International Atomic Energy Agency (IAEA) in the areas of nuclear security and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 372I, 9.11.2020, p. 4).

Council Decision (CFSP) 2021/257 of 18 February 2021 in support of the Oslo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 58, 19.2.2021, p. 41).

Council Decision (CFSP) 2021/1026 of 21 June 2021 in support of the Cyber Security and Resilience and Information Assurance Programme of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 224, 24.6.2021, p. 24).

Council Decision (CFSP) 2021/1694 of 21 September 2021 in support of the universalisation, implementation and strengthening of the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (CCW) (OJ L 334, 22.9.2021, p. 14).

Council Decision (CFSP) 2021/1726 of 28 September 2021 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States – Phase II (OJ L 344, 29.9.2021, p. 7).

Council Decision (CFSP) 2021/2072 of 25 November 2021 in support of building resilience in biosafety and biosecurity through the Biological and Toxin Weapons Convention (OJ L 421, 26.11.2021, p. 56).

Council Decision (CFSP) 2021/2073 of 25 November 2021 in support of enhancing the operational effectiveness of the Organisation for the Prohibition of Chemical Weapons (OPCW) through satellite imagery (OJ L 421, 26.11.2021, p. 65).

Council Decision (CFSP) 2021/2133 of 2 December 2021 in support of the comprehensive programme on supporting efforts to prevent and combat illicit trafficking of Small Arms and Light Weapons (SALW) and Conventional Ammunition (CA) in South-Eastern Europe (OJ L 432, 3.12.2021, p. 36).

**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)**14 04 03** (*cont'd*)

Council Decision (CFSP) 2021/2309 of 22 December 2021 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 461, 27.12.2021, p. 78).

Council Decision (CFSP) 2022/597 of 11 April 2022 promoting the European network of independent non-proliferation and disarmament think tanks (OJ L 114, 12.4.2022, p. 75).

Council Decision (CFSP) 2022/847 of 30 May 2022 in support of efforts to prevent and combat illicit proliferation and trafficking of small arms and light weapons (SALW) and ammunition and their impact in the Americas (OJ L 148, 31.5.2022, p. 40).

Council Decision (CFSP) 2022/1965 of 17 October 2022 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 270, 18.10.2022, p. 67).

Council Decision (CFSP) 2022/2269 of 18 November 2022 on Union support for the implementation of a project 'Promoting Responsible Innovation in Artificial Intelligence for Peace and Security' (OJ L 300, 21.11.2022, p. 11).

Council Decision (CFSP) 2022/2275 of 18 November 2022 in support of the development of an internationally recognised arms and ammunition management validation system (AAMVS) to prevent illicit proliferation (OJ L 300, 21.11.2022, p. 31).

Council Decision (CFSP) 2022/2320 of 25 November 2022 on Union support for the implementation of a project 'Unlocking Innovation: Enabling Technologies and International Security' (OJ L 307, 28.11.2022, p. 142).

Council Decision (CFSP) 2022/2321 of 25 November 2022 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans and in support of disarmament and arms control activities in South-East and East Europe (OJ L 307, 28.11.2022, p. 149).

Council Decision (CFSP) 2023/124 of 17 January 2023 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 16, 18.1.2023, p. 36).

Council Decision (CFSP) 2023/387 of 20 February 2023 in support of a global reporting mechanism on illicit conventional arms and their ammunition to reduce the risk of their diversion and illicit transfer ('iTrace V') (OJ L 53, 21.2.2023, p. 19).

Council Decision (CFSP) 2023/654 of 20 March 2023 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 81, 21.3.2023, p. 29).

Council Decision (CFSP) 2023/1187 of 19 June 2023 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 157, 20.6.2023, p. 35).

Council Decision (CFSP) 2023/1306 of 26 June 2023 in support of a project on a zone free of weapons of mass destruction in the Middle East (ME WMDFZ) in an evolving regional security environment (OJ L 161, 27.6.2023, p. 70).

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**CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY** (*cont'd*)

**14 04 03** (*cont'd*)

Council Decision (CFSP) 2023/1344 of 26 June 2023 in support of enhancing the operational effectiveness of the Organisation for the Prohibition of Chemical Weapons (OPCW) (OJ L 168, 3.7.2023, p. 27).

Council Decision (CFSP) 2023/2064 of 25 September 2023 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) in order to strengthen its monitoring and verification capabilities (OJ L 238, 27.9.2023, p. 122).

Council Decision (CFSP) 2023/2296 of 23 October 2023 on Union support for activities of the Arms Trade Treaty Secretariat in support of the implementation of the Arms Trade Treaty (OJ L, 2023/2296, 24.10.2023, ELI: <http://data.europa.eu/eli/dec/2023/2296/oj>).

Council Decision (CFSP) 2023/2539 of 13 November 2023 supporting a project on the promotion of effective arms export controls (OJ L, 2023/2539, 14.11.2023, ELI: <http://data.europa.eu/eli/dec/2023/2539/oj>).

## CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 05	OVERSEAS COUNTRIES AND TERRITORIES								
<b>14 05 01</b>	<b>All overseas countries and territories</b>	6	3 200 000	1 200 000	2 500 000	1 850 000	1 000 000,—	499 947,—	41,66
<b>14 05 02</b>	<b>Overseas countries and territories other than Greenland</b>	6	36 846 868	28 400 000	43 663 812	25 400 000	66 617 404,—	0,—	
<b>14 05 03</b>	<b>Greenland</b>	6	30 000 000	40 000 000	22 500 000	30 000 000	0,—	28 200 000,—	70,50
<b>14 05 99</b>	<b>Completion of previous programmes and activities</b>								
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	6	p.m.	660 000	p.m.	660 000	0,—	0,—	
	Article 14 05 99 — Subtotal		p.m.	660 000	p.m.	660 000	0,—	0,—	
	<b>Chapter 14 05 — Total</b>		<b>70 046 868</b>	<b>70 260 000</b>	<b>68 663 812</b>	<b>57 910 000</b>	<b>67 617 404,—</b>	<b>28 699 947,—</b>	<b>40,85</b>

## Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under Decision (EU) 2021/1764. Its general objective is to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association shall pursue this general objective by enhancing the OCTs' competitiveness, strengthening the OCTs' resilience, reducing their economic and environmental vulnerability and promoting cooperation between them and other partners.

In accordance with Article 3(5) and Article 21 TEU, the specific objectives of the association are the following:

- to foster and support cooperation with OCTs,
- to support and to cooperate with Greenland in addressing its major challenges as the raising of education level and to contribute to the capacity of the administration of Greenland to formulate and implement national policies.

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.

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TITLE 14 — EXTERNAL ACTION

**CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES** (*cont'd*)

*Legal basis*

Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland) (OJ L 355, 7.10.2021, p. 6).

**14 05 01** *All overseas countries and territories*

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	1 200 000	2 500 000	1 850 000	1 000 000,—	499 947,—

*Remarks*

This appropriation is intended to cover inter alia:

- studies or technical assistance, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for the implementation of Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland) (OJ L 355, 7.10.2021, p. 6) and for the achievement of its objectives, information and communication actions, and corporate information and technology systems,
- the non-allocated fund intended to inter alia ensure an appropriate response of the Union in the event of unforeseen circumstances; address new needs or emerging challenges, such as migratory pressure at the Union's or its neighbours' borders; promote new international initiatives or priorities,
- intra-regional operations, to be implemented in coordination with regional cooperation, in particular regarding the areas of mutual interests and through consultation via the instances of the EU-OCTs partnership. It shall seek coordination with other relevant Union financial programmes and instruments, in particular those concerning the outermost regions referred to in Article 349 TFEU.

This article may also receive capital repayments and revenue from the OCT Investment Facility.

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

Other assigned revenue	5 000 000 6 5 0 3
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**CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES** (cont'd)**14 05 02 Overseas countries and territories other than Greenland***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 846 868	28 400 000	43 663 812	25 400 000	66 617 404,—	0,—

*Remarks*

This appropriation is intended to support OCT territorial and regional programmes and grants for bilateral programmable support for long-term development of OCTs other than Greenland, in particular to finance the initiatives referred to in the programming document.

**14 05 03 Greenland***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	40 000 000	22 500 000	30 000 000	0,—	28 200 000,—

*Remarks*

This appropriation is intended to cover the bilateral programmable support for long-term development of Greenland in particular to finance the initiative referred to in the programming document.

**14 05 99 Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

## 14 05 99 01 Completion of cooperation with Greenland (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	660 000	p.m.	660 000	0,—	0,—

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**CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES** (*cont'd*)

**14 05 99** (*cont'd*)

14 05 99 01 (*cont'd*)

*Legal basis*

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

Council Decision 2014/137/EU of 14 March 2014 on relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 76, 15.3.2014, p. 1).



## CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 06	EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)								
14 06 01	<i>Nuclear safety, radiation protection and safeguards</i>	6	37 691 031	8 000 000	35 079 818	10 453 473	35 940 492,—	1 254 104,18	15,68
14 06 02	<i>INSC — Provisioning of the common provisioning fund</i>	6	2 531 331	2 531 331	3 323 707	3 323 707	1 123 978,—	1 123 978,—	44,40
14 06 99	<i>Completion of previous programmes and activities</i>								
14 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	6	p.m.	15 000 000	p.m.	16 800 000	0,—	12 524 520,54	83,50
	Article 14 06 99 — Subtotal		p.m.	15 000 000	p.m.	16 800 000	0,—	12 524 520,54	83,50
	<b>Chapter 14 06 — Total</b>		<b>40 222 362</b>	<b>25 531 331</b>	<b>38 403 525</b>	<b>30 577 180</b>	<b>37 064 470,—</b>	<b>14 902 602,72</b>	<b>58,37</b>

*Remarks*

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Council Regulation establishing a European Instrument for International Nuclear Safety Cooperation (INSC) complementing the Neighbourhood, Development and International Cooperation Instrument — Global Europe on the basis of the Euratom Treaty whose general objective is to complement those nuclear cooperation activities that are financed under the NDICI — Global Europe, in particular in order to support the promotion of a high level of nuclear safety, radiation protection, and the application of effective and efficient safeguards of nuclear materials in third countries, building on the activities within the Community and in accordance with Regulation (Euratom) 2021/948.

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 Regulation (Euratom) 2021/948 of 27 May 2021 establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument – Global Europe on the basis of the Treaty establishing the European Atomic Energy Community, and repealing Regulation (Euratom) No 237/2014 (OJ L 209, 14.6.2021, p. 79).

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**CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC) (cont'd)**

**14 06 01 Nuclear safety, radiation protection and safeguards**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 691 031	8 000 000	35 079 818	10 453 473	35 940 492,—	1 254 104,18

Remarks

This appropriation is intended to cover activities aiming at:

- the promotion of an effective nuclear safety culture and implementation of the highest nuclear safety and radiation protection standards, and continuous improvement of nuclear safety,
- responsible and safe management of spent fuel and radioactive waste and the decommissioning and remediation of former nuclear sites and installations,
- establishing efficient and effective safeguard systems.

**14 06 02 INSC — Provisioning of the common provisioning fund**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 531 331	2 531 331	3 323 707	3 323 707	1 123 978,—	1 123 978,—

Remarks

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees for Euratom loans in third countries. Assigned revenue may give rise to additional appropriations, including under budgetary guarantees for loans granted under previous MFFs.

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), and in particular Title X.

**CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC) (cont'd)****14 06 02** (cont'd)

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).

**14 06 99** **Completion of previous programmes and activities***Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

## 14 06 99 01 Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	16 800 000	0,—	12 524 520,54

*Legal basis*

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

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**CHAPTER 14 07 — UKRAINE MACRO-FINANCIAL ASSISTANCE PLUS (MFA+)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn	% Payments 2022/2024
			Commitments	Payments	Commitments	Payments		
14 07	UKRAINE MACRO-FINANCIAL ASSISTANCE PLUS (MFA+)							
<b>14 07 01</b>	<b>Ukraine MFA+ interest rate subsidy</b>	6	5 000 000	5 000 000	p.m.	p.m.		
<b>14 07 02</b>	<b>Ukraine MFA+ non-repayable support</b>	6	p.m.	p.m.	p.m.	p.m.		
	<b>Chapter 14 07 — Total</b>		<b>5 000 000</b>	<b>5 000 000</b>	<b>p.m.</b>	<b>p.m.</b>	—	

*Remarks*

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under the Instrument for providing support to Ukraine for 2023 (macro-financial assistance +). The general objective of the Instrument is to provide short term financial relief in a predictable, continuous, orderly and timely manner, financing of rehabilitation and initial support towards post-war reconstruction, where appropriate, with a view to supporting Ukraine on its path towards European integration.

To reach the general objective, the main specific objectives shall in particular be to support:

- macro-financial stability, and to ease the Country's external and internal financing constraints;
- a reform agenda gearing towards the early preparatory phase of the pre-accession process, as appropriate, including strengthening Ukraine's institutions, reforming and reinforcing the effectiveness of public administration as well as transparency, structural reforms and good governance at all levels;
- rehabilitation of critical functions and infrastructure and relief for people in need.

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) 2022/2463 of the European Parliament and of the Council of 14 December 2022 establishing an instrument for providing support to Ukraine for 2023 (macro-financial assistance +) (OJ L 322, 16.12.2022, p. 1).

## CHAPTER 14 07 — UKRAINE MACRO-FINANCIAL ASSISTANCE PLUS (MFA+) (cont'd)

**14 07 01** **Ukraine MFA+ interest rate subsidy***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
5 000 000	5 000 000	p.m.	p.m.	

*Remarks*

This appropriation is intended to cover activities aiming at granting an interest rate subsidy related to the borrowing and lending, with the exception of costs related to early repayment of the loan, in respect of the loans under this Regulation.

Member States may contribute to this interest rate subsidy. Those contributions shall constitute external assigned revenue in accordance with Article 21(2), point (d) and (e) of the Financial Regulation.

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

Other assigned revenue	568 000 000	5 2 0
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**14 07 02** **Ukraine MFA+ non-repayable support***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

*Remarks*

This appropriation is intended to cover additional amounts made available by Member States and interested third countries and parties, implemented as non-repayable support where provided for in the memorandum of understanding to be concluded under Article 9 of Regulation (EU) 2022/2463, or in accordance with Regulation (EU) 2021/947 and Regulation (EC) No 1257/96 to finance measures achieving the objectives referred to in Article 2(2) points (b) and (c) of Regulation (EU) 2022/2463.

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**CHAPTER 14 07 — UKRAINE MACRO-FINANCIAL ASSISTANCE PLUS (MFA+) (cont'd)**

**14 07 02** (cont'd)

This appropriation shall in particular relate to:

- a reform agenda gearing towards the early preparatory phase of the pre-accession process, as appropriate, including strengthening Ukraine's institutions, reforming and reinforcing the effectiveness of public administration as well as transparency, structural reforms and good governance at all levels;
- rehabilitation of critical functions and infrastructure and relief for people in need.

These contributions shall constitute external assigned revenue in accordance with Article 21(2), point (d) and (e) of the Financial Regulation.

## CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>14 20 01</b>	<b>Pilot projects</b>	6	p.m.	p.m.	p.m.	p.m.	0,—	277 107,76	
<b>14 20 02</b>	<b>Preparatory actions</b>	6	p.m.	p.m.	p.m.	p.m.	0,—	15 616,65	
<b>14 20 03</b>	<b>Other actions</b>								
14 20 03 01	Macro-financial assistance (MFA) grants	6	57 367 177	57 367 177	56 710 579	39 880 000	30 114 460,—	15 000 000,—	26,15
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 20 03 03	Provisioning of the common provisioning fund — reflows	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 20 03 06	International organisations and agreements	6	23 979 425	23 979 425	21 718 845	21 718 845	19 813 010,10	19 550 694,58	81,53
	<i>Article 14 20 03 — Subtotal</i>		81 346 602	81 346 602	78 429 424	61 598 845	49 927 470,10	34 550 694,58	42,47
<b>14 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>								
14 20 04 01	International Organisations of Vine and Wine	6	140 000	140 000	140 000	140 000	140 000,—	140 000,—	100
14 20 04 02	External trade relations and Aid for Trade	6	19 517 243	18 300 000	19 022 638	17 800 000	18 486 759,—	18 900 000,—	103,28

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CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>14 20 04</b>	<i>(cont'd)</i>								
14 20 04 03	Information policy and strategic communication for external action	6	47 793 688	43 182 454	45 760 364	43 139 229	43 689 887,—	39 240 787,01	90,87
14 20 04 04	Strategic evaluations and audits	6	19 460 016	18 410 314	20 409 323	25 766 420	25 030 620,—	30 331 612,65	164,75
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6	7 835 742	5 605 934	7 637 169	5 936 514	7 422 025,—	3 916 224,74	69,86
	<i>Article 14 20 04 — Subtotal</i>		94 746 689	85 638 702	92 969 494	92 782 163	94 769 291,—	92 528 624,40	108,05
	<b>Chapter 14 20 — Total</b>		<b>176 093 291</b>	<b>166 985 304</b>	<b>171 398 918</b>	<b>154 381 008</b>	<b>144 696 761,10</b>	<b>127 372 043,39</b>	<b>76,28</b>

**14 20 01** **Pilot projects**

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	277 107,76

*Remarks*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 14.

*Legal basis*

Article 58(2), point (a), of 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 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 02** **Preparatory actions***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	15 616,65

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the fields of applications of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 14.

*Legal basis*

Article 58(2), point (b), of 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).

**14 20 03** **Other actions***Remarks*

Appropriations under this article are intended to finance actions and activities not included elsewhere in this title but for which a basic act has been adopted.

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.

**14 20 03 01** **Macro-financial assistance (MFA) grants***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 367 177	57 367 177	56 710 579	39 880 000	30 114 460,—	15 000 000,—

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**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**14 20 03** (*cont'd*)

14 20 03 01 (*cont'd*)

*Remarks*

Macro-financial assistance (MFA) is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium- or long-term loans or grants, or a combination of these, this item only covers the grant element of MFA operations.

Appropriations under this item will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs related to the implementation of the 'Better Regulation' guidelines, in particular for *ex post* evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the European Parliament and the Council regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

*Legal basis*

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.1.2020, p. 1).

Decision (EU) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic (OJ L 165, 27.5.2020, p. 31).

Decision (EU) 2022/313 of the European Parliament and of the Council of 24 February 2022 providing macro-financial assistance to Ukraine (OJ L 55, 28.2.2022, p. 4).

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 01 (*cont'd*)

Decision (EU) 2022/1201 of the European Parliament and of the Council of 12 July 2022 providing exceptional macro-financial assistance to Ukraine (OJ L 186, 13.7.2022, p. 1).

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macro-financial assistance to Ukraine, reinforcing the Common Provisioning Fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, p. 1).

Decision (EU) 2023/1165 of the European Parliament and of the Council of 14 June 2023 amending Decision (EU) 2022/563 as regards the amount of macro-financial assistance to the Republic of Moldova (OJ L 155, 16.6.2023, p. 1).

14 20 03 02 External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This item constitutes the structure for the External Action Guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under this guarantee or the preceding budgetary guarantees.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

*Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision of 8 March 1977 (Mediterranean Protocols).

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**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**14 20 03** (*cont'd*)

14 20 03 02 (*cont'd*)

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 02 (*cont'd*)

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

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CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)

14 20 03 (*cont'd*)

14 20 03 02 (*cont'd*)

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 02 (*cont'd*)

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

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**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**14 20 03** (*cont'd*)

14 20 03 02 (*cont'd*)

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).



**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 02 (*cont'd*)

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

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 Title X thereof.

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.1.2020, p. 1).

Decision (EU) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic (OJ L 165, 27.5.2020, p. 31).

Decision (EU) 2022/313 of the European Parliament and of the Council of 24 February 2022 providing macro-financial assistance to Ukraine (OJ L 55, 28.2.2022, p. 4).

Decision (EU) 2022/563 of the European Parliament and of the Council of 6 April 2022 providing macro-financial assistance to the Republic of Moldova (OJ L 109, 8.4.2022, p. 6).

Decision (EU) 2022/1201 of the European Parliament and of the Council of 12 July 2022 providing exceptional macro-financial assistance to Ukraine (OJ L 186, 13.7.2022, p. 1).

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macro-financial assistance to Ukraine, reinforcing the Common Provisioning Fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, 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) 2022/2463 of the European Parliament and of the Council of 14 December 2022 establishing an instrument for providing support to Ukraine for 2023 (macro-financial assistance +) (OJ L 322, 16.12.2022, p. 1).

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CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

14 20 03 (cont'd)

14 20 03 03 Provisioning of the common provisioning fund — reflows

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to receive capital repayments and revenues from budgetary guarantees, when these cannot be attributed to other lines, and to provide for the related provisioning of the common provisioning fund.

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), and in particular Title X thereof.

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).

14 20 03 04 European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 04 (*cont'd*)*Legal basis*

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011, p. 1).

14 20 03 05 European Bank for Reconstruction and Development — Callable portion of subscribed capital

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

The EBRD's current subscribed capital base amounts to EUR 29 758 740 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

*Legal basis*

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011 p. 1).

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CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

14 20 03 (cont'd)

14 20 03 06 International organisations and agreements

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 979 425	23 979 425	21 718 845	21 718 845	19 813 010,10	19 550 694,58

Remarks

In accordance with Article 239 of the Financial Regulation, this appropriation is intended to cover the Union's obligatory and voluntary contributions or membership fees to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Those international conventions, protocols and agreements include, inter alia:

- contributions of the Union to the World Customs Organisation (WCO),
- contributions of the Union to the International Tax Dialogue (ITD),
- contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties,
- contribution to both the World Health Organisation Framework Convention on Tobacco Control (FCTC) and the FCTC Protocol to Eliminate Illicit Trade in Tobacco Products, which the Community ratified and to which the Union is a party,
- contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification,
- contribution to multilateral and international environment agreements,
- contribution of the Union to the Energy Community,
- contribution of the Union to the Transport Community.

Annual membership fees which the Union must pay for its participation to the following international agreements on the grounds of its exclusive competence in the field:

- International Coffee Organisation,
- International Cocoa Organisation,
- International Cotton Advisory Committee when approved,

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 06 (*cont'd*)

- International Sugar Agreement (ISO),
- International Grains Council (IGC),
- International Agreement on olive oil (COI),
- Lisbon Union of the World Intellectual Property Organization.

*Legal basis*

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 concerning the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision of 25 November 1991 on the accession of the European Economic Community to the Food and Agriculture Organisation of the United Nations (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

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**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**14 20 03** (*cont'd*)

14 20 03 06 (*cont'd*)

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 44).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 06 (*cont'd*)

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

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**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**14 20 03** (*cont'd*)

14 20 03 06 (*cont'd*)

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

Council Decision (EU) 2016/1749 of 17 June 2016 on the conclusion, on behalf of the European Union, of the Protocol to Eliminate Illicit Trade in Tobacco Products to the World Health Organisation's Framework Convention on Tobacco Control, with the exception of its provisions falling within the scope of Title V of Part Three of the Treaty on the Functioning of the European Union (OJ L 268, 1.10.2016, p. 1)

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23).

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4).

Council Decision (EU) 2019/392 of 4 March 2019 on the conclusion, on behalf of the European Union, of the Treaty establishing the Transport Community (OJ L 71, 13.3.2019, p. 1).

Council Decision (EU) 2019/1754 of 7 October 2019 on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (OJ L 271, 24.10.2019, p. 12).



**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 03** (*cont'd*)14 20 03 06 (*cont'd*)*Reference acts*

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

**14 20 04** ***Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission****Remarks*

In accordance with Article 58(2), point (d), of the Financial Regulation, appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU, i.e. for which a basic act has not been adopted.

*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).

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CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (cont'd)

**14 20 04** (cont'd)

14 20 04 01 International Organisations of Vine and Wine

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000	140 000	140 000	140 000	140 000,—	140 000,—

Remarks

In accordance with Article 58(2), point (d), and Article 239 of the Financial Regulation, this appropriation is intended to cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

Reference acts

Council Decision on the position to be adopted, on behalf of the European Union, in the International Organisation for Vine and Wine related to the particular status of the European Union within the International Organisation for Vine and Wine adopted on 21 September 2017 (2017/0211(NLE)).

14 20 04 02 External trade relations and Aid for Trade

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 517 243	18 300 000	19 022 638	17 800 000	18 486 759,—	18 900 000,—

Remarks

In accordance with Article 58(2), point (d), of the Financial Regulation, this appropriation is intended to cover the following actions:

- activities supporting trade and investment negotiations,
- studies, evaluations and impact assessments in relation to trade and investment agreements and policies,
- assistance for trade and investment policy, participation in negotiations and implementation of trade and investment agreements and other trade- and investment-related initiatives, training and other capacity-building actions towards third countries,
- market access activities supporting the implementation of the Union's market access strategy,

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)**14 20 04** (*cont'd*)14 20 04 02 (*cont'd*)

- activities supporting the implementation of trade and investment agreements in force and the monitoring and enforcement of trade and investment rules and obligations,
- legal and other expert assistance,
- investment dispute resolution systems as established by international agreements,
- activities supporting trade and sustainable development,
- development, maintenance and operation of information systems, including acquisition of IT equipment,
- IT-related expenditure including corporate information technology,
- other activities supporting trade and investment policy.

## 14 20 04 03 Information policy and strategic communication for external action

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 793 688	43 182 454	45 760 364	43 139 229	43 689 887,—	39 240 787,01

*Remarks*

This appropriation finances communication, information and outreach measures, systems and networks designed to project a strong, united voice for Europe in the world. The actions under this appropriation will strengthen the Union's capacity to promote its values and interests globally, enhance awareness of the Union's global role and, in that context, draw attention to the scale, ambition and impact of its common foreign and security policy, external relations, international cooperation and partnerships, neighbourhood, enlargement, conflict prevention and humanitarian policies and programmes. They will be based on a coordinated approach, linking the internal and external aspects of Union policies.

The communication, information and outreach measures concerned may address the general public or specific target audiences or stakeholder groups in the Member States or in third countries. They may be implemented directly by the Union centrally or at decentralised level in its delegations and offices in third countries, or in collaboration with public and private sector partners, service providers, international organisations and other stakeholders.

The communication, information and outreach measures financed by this appropriation include the design and implementation of:

- public diplomacy actions,

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CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS (*cont'd*)

14 20 04 (*cont'd*)

14 20 04 03 (*cont'd*)

- strategic communication, including measures to counter global disinformation through the systematic tracking and exposing of disinformation spread by state and other actors,
- (integrated) campaigns, events and other communication, information and outreach actions,
- the EU Visitors programme managed jointly by the Commission and the European Parliament and other visitors' and networks and exchange programmes for media professionals and other stakeholders,
- information actions on Union citizens' rights following the United Kingdom's withdrawal from the Union.

Activities carried out in realising these measures include the (co-)production, procurement, distribution, organisation and/or management of:

- briefings and information packs, study visits, press trips, for media professionals and other stakeholders,
- printed, audio-visual and electronic content,
- traditional, online and social media publications,
- media monitoring,
- events, seminars, workshops, conferences and training courses,
- communication and information systems and networks,
- competitions and prizes for traditional and online journalism and reporting,
- opinion polling.

This appropriation may also cover IT-related expenditure, including corporate information technology.

14 20 04 04 Strategic evaluations and audits

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 460 016	18 410 314	20 409 323	25 766 420	25 030 620,—	30 331 612,65

**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (cont'd)**14 20 04** (cont'd)

14 20 04 04 (cont'd)

*Remarks*

This appropriation covers the financing of strategic evaluation, external monitoring and audit needs in the areas of international cooperation and development, neighbourhood and enlargement.

The financing can also cover meta-studies, approaches, systems and methodologies for evaluation, monitoring and auditing, as well as training and knowledge-sharing systems and other horizontal actions to support the dissemination of expertise and knowledge in this area (such as studies, meetings of experts, information systems and publications).

This appropriation may also cover IT-related expenditure, including corporate information technology.

14 20 04 05 Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 835 742	5 605 934	7 637 169	5 936 514	7 422 025,—	3 916 224,74

*Remarks*

This appropriation is intended to cover coordination measures under the Union's development cooperation and humanitarian aid per the specific powers conferred to the Commission in Article 210 and Article 214(6) TFEU.

Pursuant to Article 210 TFEU, the Union and the Member States are to coordinate their policies on development cooperation at Union and international level and shall consult each other on their aid programmes, including in international organisations and during international conferences. They may undertake joint action. Member States shall contribute if necessary to the implementation of Union aid programmes. The Commission is allowed to take any useful initiative to promote this coordination.

Pursuant to Article 214(6) TFEU, the Commission is allowed to take any useful initiative to promote coordination between actions of the Union and those of the Member States, in order to enhance the efficiency and complementarity of Union and national humanitarian aid measures.

The measures covered by this appropriation are intended to provide the Commission with the means of support it needs to prepare, formulate and follow up coordination activities under its development policy and humanitarian aid at Union and international level.

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**CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS** (*cont'd*)

**14 20 04** (*cont'd*)

14 20 04 05 (*cont'd*)

The actions covered by this item will be implemented in coordination with Member States in a Team Europe approach and will include:

- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,
- analyses, technical assistance, methodological support, monitoring and coordination activities in the priority areas of development policy, aid and development effectiveness (including joint programming/joint implementation, Team Europe Initiatives (TEIs or flagships and transparency), financing for development and sustainable finance, humanitarian aid, bilateral and multilateral partnerships,
- meetings of experts, organisation of events, dialogues and exchanges between the Commission, Member States (including their agencies and development financing institutions), international organisations (UN, international financial institutions, etc.) and other international actors, including preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development and humanitarian aid, means of implementation, Agenda 2030 and new Consensus on Development and Humanitarian Aid,
- measures to support external initiatives in the sphere of coordination, including in support to the design, implementation and monitoring of Team Europe Initiatives (TEIs), dissemination of information and development of information systems,
- the Commission's membership fees and contributions to relevant coordinating organisations and networks,
- IT-related expenditure including corporate information technology.

*TITLE 15*  
**PRE-ACCESSION ASSISTANCE**

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**TITLE 15**  
**PRE-ACCESSION ASSISTANCE**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'PRE-ACCESSION ASSISTANCE' CLUSTER	58 047 145	58 047 145	50 556 686	50 556 686	44 531 598,19	44 531 598,19
15 02	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)	2 058 412 888	1 916 574 129	2 480 514 787	2 540 070 840	1 944 302 396,51	1 790 647 642,56
	<b>Title 15 — Total</b>	<b>2 116 460 033</b>	<b>1 974 621 274</b>	<b>2 531 071 473</b>	<b>2 590 627 526</b>	<b>1 988 833 994,70</b>	<b>1 835 179 240,75</b>



**TITLE 15**  
**PRE-ACCESSION ASSISTANCE**

**CHAPTER 15 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'PRE-ACCESSION ASSISTANCE' CLUSTER**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
15 01	SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'PRE-ACCESSION ASSISTANCE' CLUSTER					
<b>15 01 01</b>	<b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>					
15 01 01 01	Support expenditure for IPA	6	56 531 992	49 078 985	43 132 174,19	76,30
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	6	1 515 153	1 477 701	1 399 424,—	92,36
	<i>Article 15 01 01 — Subtotal</i>		58 047 145	50 556 686	44 531 598,19	76,72
	<b>Chapter 15 01 — Total</b>		<b>58 047 145</b>	<b>50 556 686</b>	<b>44 531 598,19</b>	<b>76,72</b>

*Remarks*

In accordance with Article 2, point (64), and Article 47(4), point (d), of the Financial Regulation, appropriations under this chapter are intended to cover expenditure on external personnel and technical assistance directly linked to the implementation of programmes under this title. Technical assistance includes support and capacity building activities necessary for the implementation of a programme or an action, in particular preparatory, management, monitoring, evaluation, audit and control activities.

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, 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).

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**CHAPTER 15 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘PRE-ACCESSION ASSISTANCE’ CLUSTER** *(cont’d)*

**15 01 01 Support expenditure for the Instrument for Pre-accession Assistance (IPA)**

*Remarks*

Besides the expenditure described at the level of this chapter, support measures may cover technical and administrative assistance for the implementation of the IPA, such as preparatory, monitoring, control, audit and evaluation activities, including corporate information technology systems and any activities related to the preparation of the successor programme for pre-accession assistance, in accordance with Article 19 of Regulation (EU) 2021/1529 (IPA III), i.e.:

- studies, meetings, information, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts,
- research activities and studies on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions.

*Legal basis*

See Chapter 15 02.

**15 01 01 01 Support expenditure for IPA**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
56 531 992	49 078 985	43 132 174,19

*Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff). This covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology and telecommunications and other costs relating to the external personnel financed from this item,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries including tasks previously conferred on phased-out technical assistance offices, as well as in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes. This covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs directly relating to the presence in delegations of external personnel financed under this item, including logistical and infrastructure costs, e.g. the renting of accommodation.

**CHAPTER 15 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘PRE-ACCESSION ASSISTANCE’ CLUSTER** (cont'd)**15 01 01** (cont'd)

15 01 01 75 European Education and Culture Executive Agency — Contribution from IPA

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 515 153	1 477 701	1 399 424,—

*Remarks*

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the IPA (Heading 6) entrusted to the Agency under this chapter 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	54 242 6 6 0 0
Other assigned revenue	55 894 6 5 2 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).

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) 2021/817 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).

*Reference acts*

Commission Decision C(2021) 951 of 12 February 2021 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.

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CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)								
<b>15 02 01</b>	<b>Fundamentals, Union policies and people-to-people</b>								
15 02 01 01	Preparation for accession	6	603 569 824	457 202 851	1 072 788 821	344 961 015	682 787 656,—	127 364 833,81	27,86
15 02 01 02	Erasmus+ — Contribution from IPA III	6	62 400 000	53 000 000	62 400 000	42 250 000	60 200 000,—	33 813 397,66	63,80
	<i>Article 15 02 01 — Subtotal</i>		665 969 824	510 202 851	1 135 188 821	387 211 015	742 987 656,—	161 178 231,47	31,59
<b>15 02 02</b>	<b>Investment for Growth and Employment</b>								
15 02 02 01	Preparation for accession	6	906 128 064	363 696 812	916 553 436	285 346 113	928 719 703,07	30 509 622,19	8,39
15 02 02 02	Transition to the rules of the Union	6	158 000 000	40 200 000	113 000 000	45 300 000	87 933 440,44	0,—	
15 02 02 03	IPA III — Provisioning of the common provisioning fund	6	235 485 000	235 485 000	241 132 530	255 912 606	120 751 597,—	129 009 949,—	54,78
	<i>Article 15 02 02 — Subtotal</i>		1 299 613 064	639 381 812	1 270 685 966	586 558 719	1 137 404 740,51	159 519 571,19	24,95
<b>15 02 03</b>	<b>Territorial and cross-border cooperation</b>								
<b>15 02 99</b>	<b>Completion of previous programmes and activities</b>								
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	6	p.m.	734 868 388	p.m.	1 516 450 314	0,—	1 413 892 327,06	192,40
	<i>Article 15 02 99 — Subtotal</i>		p.m.	734 868 388	p.m.	1 516 450 314	0,—	1 413 892 327,06	192,40
	<b>Chapter 15 02 — Total</b>		<b>2 058 412 888</b>	<b>1 916 574 129</b>	<b>2 480 514 787</b>	<b>2 540 070 840</b>	<b>1 944 302 396,51</b>	<b>1 790 647 642,56</b>	<b>93,43</b>

**CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III) (cont'd)***Remarks*

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under Regulation (EU) 2021/1529 (IPA III), whose general objective will be to support its beneficiaries in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries to comply with Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership, thereby contributing to their stability, security and prosperity.

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) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III) (OJ L 330, 20.9.2021, p. 1).

**15 02 01      *Fundamentals, Union policies and people-to-people***

15 02 01 01      Preparation for accession

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
603 569 824	457 202 851	1 072 788 821	344 961 015	682 787 656,—	127 364 833,81

*Remarks*

This appropriation is intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objectives:

- to strengthen the rule of law, democracy, the respect of human rights and fundamental freedoms, including through promoting an independent judiciary, reinforced security and the fight against corruption and organised crime, compliance with international law, freedom of media and academic freedom and an enabling environment for civil society, to promote non-discrimination and tolerance, to ensure respect for the rights of persons belonging to minorities and the promotion of gender equality and to improve migration management, including border management and tackling irregular migration, as well as addressing forced displacement,

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CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III) (cont'd)

15 02 01 (cont'd)

15 02 01 01 (cont'd)

- to reinforce the effectiveness of public administration and to support transparency, structural reforms and good governance at all levels, including in the areas of public procurement and State aid,
- to shape the rules, standards, policies and practices of IPA III beneficiaries in alignment to those of the Union and to reinforce regional cooperation, reconciliation and good neighbourly relations, as well as people-to-people contacts and communication. In addition, this appropriation is intended to cover expenditure related to multi-annual Technical Assistance and Information Exchange (TAIEX), monitoring, communication and audit actions covering the pre-accession beneficiaries.

15 02 01 02 Erasmus+ — Contribution from IPA III

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
62 400 000	53 000 000	62 400 000	42 250 000	60 200 000,—	33 813 397,66

*Remarks*

This appropriation is intended to cover financial assistance provided under IPA III in order to promote the international dimension of the Erasmus+ programme.

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

EFTA-EEA	2 233 920 6 6 0 0
Other assigned revenue	2 301 936 6 5 2 0

15 02 02 ***Investment for Growth and Employment***

*Remarks*

Appropriations under this article are intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objectives:

- to strengthen economic and social development and cohesion, with particular attention to youth, including through quality education and employment policies, through supporting investment and private sector development, with a focus on small and medium-sized enterprises (SMEs), as well as on agriculture and rural development,

## CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III) (cont'd)

## 15 02 02 (cont'd)

— to reinforce environmental protection, to increase resilience to climate change, to accelerate the shift towards a low-carbon economy and to develop the digital economy and society and to strengthen sustainable connectivity in all its dimensions.

## 15 02 02 01 Preparation for accession

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
906 128 064	363 696 812	916 553 436	285 346 113	928 719 703,07	30 509 622,19

## Remarks

This appropriation is intended to prepare beneficiaries for accession, with the exception of rural development.

## 15 02 02 02 Transition to the rules of the Union

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
158 000 000	40 200 000	113 000 000	45 300 000	87 933 440,44	0,—

## Remarks

This appropriation is intended to support rural development and to support beneficiaries to transition to Union rules once they are sufficiently close to accession.

## 15 02 02 03 IPA III — Provisioning of the common provisioning fund

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
235 485 000	235 485 000	241 132 530	255 912 606	120 751 597,—	129 009 949,—

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**CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III) (cont'd)**

**15 02 02** (cont'd)

15 02 02 03 (cont'd)

*Remarks*

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees and financial assistance to IPA III beneficiaries. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees or financial assistance from previous multiannual financial frameworks.

*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), and in particular Title X thereof.

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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1).

**15 02 03** ***Territorial and cross-border cooperation***

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 830 000	32 121 078	74 640 000	49 850 792	63 910 000,—	56 057 512,84

*Remarks*

This appropriation is intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objective: to support territorial and cross-border cooperation across land and maritime borders, including transnational and interregional cooperation.

**15 02 99** ***Completion of previous programmes and activities***

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.



## CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III) (cont'd)

## 15 02 99 (cont'd)

15 02 99 01 Completion of previous instruments for pre-accession assistance (prior to 2021)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	734 868 388	p.m.	1 516 450 314	0,—	1 413 892 327,06

*Legal basis*

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

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**CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III) (cont'd)**

**15 02 99** (cont'd)

15 02 99 01 (cont'd)

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular point (d) of Article 2(1) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of 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).

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

*TITLE 16*

**EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL  
FRAMEWORK**

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**TITLE 16****EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK****General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK	p.m.	p.m.	p.m.	p.m.	131 698,10	131 698,10
16 02	MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)	50 000 000	70 000 000	50 000 000	80 000 000	1 299 110 806,—	1 293 620 200,14
16 03	SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04	EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 05	OTHER EXPENDITURE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 16 — Total</b>	<b>50 000 000</b>	<b>70 000 000</b>	<b>50 000 000</b>	<b>80 000 000</b>	<b>1 299 242 504,10</b>	<b>1 293 751 898,24</b>

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**TITLE 16**

**EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK**

**CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
16 01	SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK					
<b>16 01 01</b>	<b>Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers</b>	S	p.m.	p.m.	131 698,10	
<b>16 01 02</b>	<b>Support expenditure for the Innovation Fund</b>					
16 01 02 01	Support expenditure for the Innovation Fund	O	p.m.	p.m.		
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	O	p.m.	p.m.	0,—	
	Article 16 01 02 — Subtotal		p.m.	p.m.	0,—	
<b>16 01 03</b>	<b>Support expenditure for the European Peace Facility</b>	O	p.m.	p.m.	0,—	
<b>16 01 04</b>	<b>Support expenditure for trust funds managed by the Commission</b>	O	p.m.	p.m.	0,—	
<b>16 01 05</b>	<b>Support expenditure for the European Development Fund</b>	O	p.m.	p.m.	0,—	
	<b>Chapter 16 01 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>131 698,10</b>	

**16 01 01 Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	131 698,10

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TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK** (cont'd)**16 01 01** (cont'd)*Remarks*

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund for Displaced Workers (EGF). The appropriation may be used to finance preparation, monitoring, evaluation, data-gathering activities and the creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and communication activities and those enhancing the EGF's visibility and other administrative and technical assistance measures, as well as meetings with Member States' representatives and seminars with stakeholders, audit, control and evaluation activities necessary to implement the operations of the EGF.

*Legal basis*

See Article 16 02 02

**16 01 02** **Support expenditure for the Innovation Fund**

16 01 02 01 Support expenditure for the Innovation Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	

*Remarks*

This appropriation is intended to cover the administrative and management costs incurred in relation to the Innovation Fund implementation activities and preparatory activities for the implementation of the Social Climate Fund, in particular costs for external personnel at headquarters (contract staff, seconded national experts or agency staff), and any further costs related to the external personnel financed under this item.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the NER300 fund, in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC and Article 1, point (13), of Directive (EU) 2023/959.

*Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

Regulation (EU) 2023/955 of the European Parliament and of the Council of 10 May 2023 establishing a Social Climate Fund and amending Regulation (EU) 2021/1060 (OJ L 130, 16.5.2023, p. 1).

**CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK** (*cont'd*)**16 01 02** (*cont'd*)16 01 02 01 (*cont'd*)

Directive (EU) 2023/959 of the European Parliament and of the Council of 10 May 2023 amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union and Decision (EU) 2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading system (OJ L 130, 16.5.2023, p. 134).

*Reference acts*

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6).

16 01 02 74 European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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 Innovation Fund.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the NER300 fund, in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC.

The establishment plan of CINEA 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).

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK (cont'd)****16 01 02** (cont'd)

16 01 02 74 (cont'd)

See Article 16 03 01.

*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, the implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

**16 01 03 Support expenditure for the European Peace Facility***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover administrative support expenditure as decided under the European Peace Facility and, more specifically, costs for external personnel in headquarters and in Union delegations.

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

Other assigned revenue	2 284 226 6 6 8
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*Legal basis*

Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528 (OJ L 102, 24.3.2021, p. 14).

**16 01 04 Support expenditure for trust funds managed by the Commission***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—



**CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK** (cont'd)**16 01 04** (cont'd)*Remarks*

This appropriation is intended to cover the costs of the Commission to manage the trust funds, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used, as decided under Article 235(5) of the Financial Regulation.

It is also intended to cover administrative support expenditure in relation to the European Peace Facility and, more specifically, costs for external personnel in headquarters and in Union delegations.

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

Other assigned revenue	1 500 000 3 3 0, 3 3 8, 3 3 9
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*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), and in particular Article 21(2) and Article 235(5) thereof.

**16 01 05** **Support expenditure for the European Development Fund***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover administrative support expenditure as decided under the European Development Fund and, more specifically, office overhead costs for external personnel in Union delegations (contract staff, local staff or seconded national experts), such as rent, security, cleaning and maintenance. It is also intended to cover the remuneration of external staff at Commission headquarters, notably in relation to the assigned revenue as part of the transition process from the African Peace Facility to the European Peace Facility as well to the assigned revenue of the European Development Fund (EDF) for financing of a special measure for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine and a special measure for humanitarian assistance in favour of Africa, Caribbean and Pacific (ACP) countries following Russia's war of aggression against Ukraine.

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK** (cont'd)**16 01 05** (cont'd)

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

Other assigned revenue	2 500 000 3 3 0, 3 3 8, 3 3 9
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*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), and in particular Article 21(2) thereof.

*Reference acts*

Commission Decision C(2022) 6535 of 7 September 2022 on the financing of a special measure for humanitarian assistance in favour of African, Caribbean and Pacific (ACP) countries to be financed from the 10th and 11th European Development Funds (EDF) following Russia's war of aggression against Ukraine.

Commission Decision C(2022) 6554 of 9 September 2022 on the financing of a special measure for 2022 for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine.

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 02	MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)								
<b>16 02 01</b>	<b>European Union Solidarity Fund (EUSF)</b>								
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	50 000 000	50 000 000	50 000 000	50 000 000	18 134 078,—	18 134 078,—	36,27
16 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 16 02 01 — Subtotal</i>		50 000 000	50 000 000	50 000 000	50 000 000	18 134 078,—	18 134 078,—	36,27
<b>16 02 02</b>	<b>European Globalisation Adjustment Fund for Displaced Workers (EGF)</b>	S	p.m.	20 000 000	p.m.	30 000 000	27 756 057,—	22 265 451,14	111,33
<b>16 02 03</b>	<b>Brexit Adjustment Reserve (BAR)</b>	S	p.m.	p.m.	p.m.	p.m.	1 253 220 671,—	1 253 220 671,—	
<b>16 02 04</b>	<b>Recovery and Resilience Facility - Contribution from the BAR</b>	S	p.m.	p.m.	p.m.	p.m.			
<b>16 02 99</b>	<b>Completion of previous programmes and activities</b>								
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	S	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 16 02 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 16 02 — Total</b>		<b>50 000 000</b>	<b>70 000 000</b>	<b>50 000 000</b>	<b>80 000 000</b>	<b>1 299 110 806,—</b>	<b>1 293 620 200,14</b>	<b>1 848,03</b>

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)** (*cont'd*)*Remarks*

This chapter is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund, the European Globalisation Adjustment Fund for Displaced Workers and the Brexit Adjustment Reserve, all special instruments foreseen in Regulation (EU, Euratom) 2020/2093.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, any assigned revenue entered in the statement of revenue gives 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 (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433 I, 22.12.2020, p. 11).

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433 I, 22.12.2020, p. 28).

**16 02 01** **European Union Solidarity Fund (EUSF)***Remarks*

This article is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters, as well as of a major public health emergency, in the Member States and in countries involved in accession negotiations with the Union in accordance with Regulation (EC) No 2012/2002.

*Legal basis*

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

16 02 01 01 Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	50 000 000	50 000 000	18 134 078,—	18 134 078,—

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TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS) (cont'd)**

**16 02 01** (cont'd)

16 02 01 01 (cont'd)

*Remarks*

This item is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund for eligible events when occurring in the Member States. In accordance with Article 4a(4) of Regulation (EC) No 2012/2002, an amount of EUR 50 000 000 intended for the payment of advances for eligible events is inscribed in the general budget of the Union for the year 2024 in commitments and payments.

16 02 01 02 Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This item is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund for eligible events when occurring in countries involved in accession negotiations with the Union.

**16 02 02** **European Globalisation Adjustment Fund for Displaced Workers (EGF)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	20 000 000	p.m.	30 000 000	27 756 057,—	22 265 451,14

*Remarks*

This article is intended to enter appropriations resulting from the mobilisation of the European Globalisation Adjustment Fund for Displaced Workers (EGF) in accordance with Regulation (EU) 2021/691.

COMMISSION

TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)** (*cont'd*)**16 02 02** (*cont'd*)

The objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers dismissed because of major restructuring events. Those events can result in particular from globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy, digitisation or automation. The EGF thereby supports displaced workers in returning to decent and sustainable employment as soon as possible. Particular emphasis is placed on measures that help the most disadvantaged groups.

As such, the EGF contributes to the implementation of the principles defined under the European Pillar of Social Rights and the enhancement of social and economic cohesion among regions and Member States.

The actions undertaken by the EGF should be complementary to those of the European Social Fund Plus (ESF+) and there must be no double funding from those instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in those actions find sustainable employment as soon as possible.

*Legal basis*

Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013 (OJ L 153, 3.5.2021, p. 48).

**16 02 03** **Brexit Adjustment Reserve (BAR)***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 253 220 671,—	1 253 220 671,—

*Remarks*

This article is intended to enter appropriations resulting from the mobilisation of the Brexit Adjustment Reserve (BAR) to counter unforeseen and adverse consequences in Member States and sectors that are worst affected by the withdrawal of the United Kingdom from the Union in accordance with Regulation (EU) 2021/1755.

*Legal basis*

Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve (OJ L 357, 8.10.2021, p. 1).

## CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS) (cont'd)

**16 02 04 Recovery and Resilience Facility - Contribution from the BAR**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

New Article

This appropriation is intended to complement the Resilience and Recovery Facility resources following Member States' requests to transfer all or part of the provisional allocation set out in Commission Implementing Decision (EU) 2021/1803 of 8 October 2021 setting out the provisional amounts allocated to each Member State from the resources of the Brexit Adjustment Reserve and the minimum amount of support to local and regional coastal communities (OJ L 362, 12.10.2021, p. 3) pursuant to Article 4a of Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve (OJ L 357, 8.10.2021, p. 1). Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member States concerned.

Legal basis

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

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).

**16 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.

## 16 02 99 01 Completion of the European Globalisation Adjustment Fund (prior to 2021)

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS) (cont'd)

16 02 99 (cont'd)

16 02 99 01 (cont'd)

*Remarks*

This item is intended to enter appropriations to cover the expenditure related to support measures from the European Globalisation Adjustment Fund prior to 2021.

Assigned revenue received may give rise to additional appropriations under Item 6 6 1 1 of the general statement of revenue, in accordance with Article 22(1) of the Financial Regulation.

*Legal basis*

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855).



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TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

**CHAPTER 16 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03	SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)								
<b>16 03 01</b>	<b>Innovation Fund (IF) — Operational expenditure</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 16 03 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

**16 03 01 Innovation Fund (IF) — Operational expenditure**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover all operational expenditure needed for the implementation of the Innovation Fund by the Commission in accordance with Article 4 of Delegated Regulation (EU) 2019/856, including other support expenditure, such as costs of project evaluation as well as IT and communication costs, fees to third parties, etc.

The Innovation Fund support to projects may take the following forms:

- grants, including project development assistance,
- contributions to blending operations under the Union investment support instrument,
- fixed premiums, contracts for difference, carbon contracts for difference,
- where necessary to achieve the objectives of Directive 2003/87/EC and Directive (EU) 2023/959, funding in any of the other form laid down in the Financial Regulation, in particular prizes, procurement and indirect management.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the NER300 fund, in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC and Article 1, point (13), of Directive (EU) 2023/959. For budget year 2024, calls for proposals for projects or competitive bidding totalling EUR 4 800 000 000 are planned.

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**CHAPTER 16 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS) (cont'd)**

**16 03 01** (cont'd)

*Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

Directive (EU) 2023/959 of the European Parliament and of the Council of 10 May 2023 amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union and Decision (EU) 2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading system (OJ L 130, 16.5.2023, p. 134).

*Reference acts*

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6).

Commission Decision C(2020) 1892 of 25 March 2020 delegating the management of the revenues of the Innovation Fund to the European Investment Bank.

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**CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
16 04	EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES					
<b>16 04 01</b>	<b>Balance-of-payments support</b>					
16 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	O	p.m.	p.m.	0,—	
	<i>Article 16 04 01 — Subtotal</i>		p.m.	p.m.	0,—	
<b>16 04 02</b>	<b>Euratom borrowings</b>					
16 04 02 01	Guarantee for Euratom borrowings	O	p.m.	p.m.	0,—	
	<i>Article 16 04 02 — Subtotal</i>		p.m.	p.m.	0,—	
<b>16 04 03</b>	<b>European Financial Stabilisation Mechanism (EFSM)</b>					
16 04 03 01	European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	O	p.m.	p.m.	0,—	
16 04 03 02	Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)	O	p.m.	p.m.	0,—	
	<i>Article 16 04 03 — Subtotal</i>		p.m.	p.m.	0,—	
<b>16 04 04</b>	<b>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</b>					
16 04 04 01	European Union guarantee for Union borrowings for financial assistance under SURE	O	p.m.	p.m.	0,—	
	<i>Article 16 04 04 — Subtotal</i>		p.m.	p.m.	0,—	

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TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

## CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>16 04 05</b>	<b>European Union Recovery Instrument (EURI)</b>					
16 04 05 01	European Union guarantee for Union borrowings for financial assistance under the EURI	O	p.m.	p.m.	0,—	
	Article 16 04 05 — Subtotal		p.m.	p.m.	0,—	
	<b>Chapter 16 04 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

*Remarks*

The budget lines included in this chapter mainly constitute the structure for the various guarantees provided by the Union in the framework of financial assistance instruments or mechanisms to Member States. They will enable the Commission to service the debt should one of them default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (Recast) (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

**16 04 01** **Balance-of-payments support**

16 04 01 01 European Union guarantee for Union borrowings for balance-of-payments support

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 143 TFEU, the Union offers assistance to Member States outside the euro area that are experiencing or threatened by difficulties regarding their balance of payments. That assistance takes the form of medium-term loans that are conditional on the implementation of policies designed to address underlying economic problems. Typically, balance-of-payments assistance from the Union is offered in cooperation with the International Monetary Fund (IMF) and other international institutions or countries.

**CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES** *(cont'd)*

**16 04 01** *(cont'd)*

16 04 01 01 *(cont'd)*

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

*Legal basis*

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

*Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 143 thereof.

**16 04 02** **Euratom borrowings**

16 04 02 01 Guarantee for Euratom borrowings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with the Euratom Treaty, the Commission is empowered to borrow on behalf of Euratom to finance investment projects related to nuclear power generation and the nuclear fuel cycle in Member States and to help finance safety improvements or the decommissioning of nuclear installations in certain neighbouring countries.

The total amount of borrowing for those activities is limited to EUR 4 000 000 000.

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**CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES** (cont'd)**16 04 02** (cont'd)

16 04 02 01 (cont'd)

*Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

*Reference acts*

Treaty establishing the European Atomic Energy Community, and in particular Articles 1, 2, 172 and 203 thereof.

**16 04 03** **European Financial Stabilisation Mechanism (EFSM)**

16 04 03 01 European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 122(2) TFEU, the European Financial Stabilisation Mechanism (EFSM) was created for the Commission to provide financial assistance to Member States experiencing or threatened by severe financial difficulties caused by exceptional occurrences beyond its control, using bonds issued on behalf of the Union on the capital markets or borrowings from financial institutions. The EFSM was set up by and for euro area Member States.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism is to be limited to the margin available under the Union's own resources for payment appropriations.

*Legal basis*

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

**CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES** *(cont'd)***16 04 03** *(cont'd)*16 04 03 01 *(cont'd)*

Council Implementing Decision 2011/344/EU of 17 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

*Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 122(2) thereof.

16 04 03 02 Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to cover the assignment to the European Stability Mechanism (ESM) of fines collected in application of Articles 6 and 8 of Regulation (EU) No 1173/2011 in accordance with Article 10 thereof. As such, any revenue from fines entered in Article 4 2 3 of the statement of revenue may give rise to the provision of appropriations.

The system of sanctions provided for in Regulation (EU) No 1173/2011 enhances the enforcement of the preventive and corrective parts of the Stability and Growth Pact in the euro area.

*Legal basis*

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

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## CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES (cont'd)

**16 04 04 European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)**

16 04 04 01 European Union guarantee for Union borrowings for financial assistance under SURE

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 122 TFEU, the temporary support to mitigate unemployment risks in an emergency (SURE) is available to Member States that need to mobilise significant financial means to fight the negative economic and social consequences of the COVID-19 outbreak on their territory. It provides financial assistance to Member States to address sudden increases in public expenditure for the preservation of employment. Specifically, SURE is to act as a second line of defence, supporting short-time work schemes and similar measures, to help Member States protect jobs, and thus employees and self-employed persons, against the risk of unemployment and loss of income.

SURE allows for a financial assistance up to EUR 100 000 000 000 in the form of loans from the Union to affected Member States.

*Legal basis*

Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak (OJ L 159, 20.5.2020, p. 1).

*Reference acts*

Treaty on the Functioning of the European Union, and in particular Article 122 thereof.

**16 04 05 European Union Recovery Instrument (EURI)**

16 04 05 01 European Union guarantee for Union borrowings for financial assistance under the EURI

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—



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The European Union Recovery Instrument (EURI) provides funding for the different policies covered by the EU Recovery Plan. In particular, it mobilises new funding on behalf of Member States and provides support in the form of grants and loans to implement Member State recovery and resilience plans under the Recovery and Resilience Facility, provides new investment support under proposed budgetary guarantees (InvestEU Fund) and enhanced support to key economic sectors hit by the crisis through emergency cohesion policy. This item is to enable the Commission, if necessary, to service the debt should a debtor default on a loan granted under this guarantee.

*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 433 I, 22.12.2020, p. 23).

Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.2.2021, p. 17).

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## CHAPTER 16 05 — OTHER EXPENDITURE

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 05	OTHER EXPENDITURE								
<b>16 05 01</b>	<i>Deficit carried over from the previous financial year</i>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 16 05 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

**16 05 01** *Deficit carried over from the previous financial year**Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This article is intended to enter the balance from the previous financial year in the event of a deficit. The estimates of such payment appropriations are drawn up in accordance with Regulation (EU, Euratom) No 608/2014.

In accordance with Article 18 of the Financial Regulation, the Commission shall submit, within 15 days of submission of the provisional accounts, and devoted solely to this purpose, a draft amending budget simultaneously to the European Parliament and to the Council.

*Legal basis*

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

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 20*

**ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**TITLE 20**  
**ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	MEMBERS, OFFICIALS AND TEMPORARY STAFF	2 768 974 000	2 768 974 000	2 626 297 000	2 626 297 000	2 525 372 804,95	2 525 372 804,95
20 02	OTHER STAFF AND EXPENDITURE RELATING TO PERSONS	284 499 588	284 499 588	275 515 175	275 515 175	257 471 631,34	257 471 631,34
20 03	ADMINISTRATIVE OPERATING EXPENDITURE	931 500 743	931 500 743	897 445 223	897 445 223	875 742 725,49	875 742 725,49
20 04	INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE	236 866 894	236 866 894	232 802 304	232 802 304	211 245 018,37	211 245 018,37
20 10	DECENTRALISED AGENCIES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
20 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS	p.m.	p.m.	p.m.	p.m.	0,—	75 416,85
	<b>Title 20 — Total</b>	<b>4 221 841 225</b>	<b>4 221 841 225</b>	<b>4 032 059 702</b>	<b>4 032 059 702</b>	<b>3 869 832 180,15</b>	<b>3 869 907 597,—</b>

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TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**TITLE 20**  
**ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	14 599 000	11 228 000	10 592 370,96	72,56
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 102 000	3 102 000	4 324 000,—	139,39
20 01 01 03	Allowances of former Members	7.2	688 000	p.m.	2 374 616,84	345,15
	<i>Article 20 01 01 — Subtotal</i>		18 389 000	14 330 000	17 290 987,80	94,03
<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	2 549 939 000	2 417 149 000	2 323 104 108,56	91,10
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	15 718 000	14 187 000	15 345 649,—	97,63
20 01 02 03	Remuneration and allowances — Union delegations	7.2	147 085 000	141 550 000	129 990 095,78	88,38
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	8 921 000	8 221 000	9 276 769,50	103,99
	<i>Article 20 01 02 — Subtotal</i>		2 721 663 000	2 581 107 000	2 477 716 622,84	91,04
<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	141 155,—	70,58
<b>20 01 04</b>	<b>Officials in non-active status, retired in the interests of the service or dismissed</b>	7.2	7 505 000	8 992 000	8 831 984,72	117,68

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (*cont'd*)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 01 05</b>	<b>Personnel policy and management</b>					
20 01 05 01	Medical service	7.2	5 470 000	5 576 000	5 974 340,64	109,22
20 01 05 02	Childcare facilities	7.2	6 003 000	6 073 000	6 797 873,23	113,24
20 01 05 03	Other social-related expenditure	7.2	5 782 000	5 787 000	6 059 227,37	104,79
20 01 05 04	Mobility	7.2	1 752 000	1 751 000	676 392,06	38,61
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 210 000	2 481 000	1 884 221,29	85,26
	<i>Article 20 01 05 — Subtotal</i>		21 217 000	21 668 000	21 392 054,59	100,83
	<b>Chapter 20 01 — Total</b>		<b>2 768 974 000</b>	<b>2 626 297 000</b>	<b>2 525 372 804,95</b>	<b>91,20</b>

**20 01 01**      **Members**

20 01 01 01      Salaries, allowances and payments of Members of the institution

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
14 599 000	11 228 000	10 592 370,96

*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,

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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 01** (*cont'd*)

20 01 01 01 (*cont'd*)

- 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).

20 01 01 02 Other management expenditure of Members of the institution

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 102 000	3 102 000	4 324 000,—

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (*cont'd*)

20 01 01 (*cont'd*)

20 01 01 02 (*cont'd*)

*Remarks*

This appropriation is intended to cover:

- travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,
- expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid on behalf of other Union institutions or bodies and for third parties will be available as assigned revenue.

*Legal basis*

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

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).

Commission Decision C(2018) 700 of 31 January 2018 on a Code of Conduct for the Members of the European Commission.

20 01 01 03 Allowances of former Members

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
688 000	p.m.	2 374 616,84

*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.



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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 01** (*cont'd*)

20 01 01 03 (*cont'd*)

*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).

**20 01 02 Expenditure related to officials and temporary staff**

20 01 02 01 Remuneration and allowances — Headquarters and Representation offices

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 549 939 000	2 417 149 000	2 323 104 108,56

*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,

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (*cont'd*)

20 01 02 (*cont'd*)

20 01 02 01 (*cont'd*)

- 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	51 247 942 3 2 0 1
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*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 01 02 02 Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 718 000	14 187 000	15 345 649,—

*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,

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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 02** (*cont'd*)

20 01 02 02 (*cont'd*)

- 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.

20 01 02 03 Remuneration and allowances — Union delegations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
147 085 000	141 550 000	129 990 095,78

*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.

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (cont'd)

20 01 02 (cont'd)

20 01 02 03 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 01 02 04 Expenses and allowances related to recruitment, transfers and termination of service — Union delegations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 921 000	8 221 000	9 276 769,50

*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.

20 01 03 **Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
200 000	200 000	141 155,—

**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**20 01 03** (*cont'd*)*Remarks*

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

*Legal basis*

Staff Regulations of Officials of the European Union.

**20 01 04** ***Officials in non-active status, retired in the interests of the service or dismissed****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 505 000	8 992 000	8 831 984,72

*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.

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (*cont'd*)

20 01 04 (*cont'd*)

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).

20 01 05 **Personnel policy and management**

20 01 05 01 Medical service

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
5 470 000	5 576 000	5 974 340,64

Remarks

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidation Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,
- medical expenditure in connection with high-level political meetings organised by the Commission,
- medical expenses arising as a result of the provisions of the Staff Regulations,
- the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 05** (*cont'd*)

20 01 05 01 (*cont'd*)

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

Other assigned revenue	1 035 000 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, and in particular Chapter III thereof.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

National legislation on basic standards.

20 01 05 02 Childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 003 000	6 073 000	6 797 873,23

*Remarks*

This appropriation is intended to cover:

- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- a contribution towards the expenses incurred by members of staff for activities in the open-air centres for children,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (cont'd)

20 01 05 (cont'd)

20 01 05 02 (cont'd)

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

Other assigned revenue	12 341 000	3 2 2, 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

20 01 05 03 Other social-related expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 782 000	5 787 000	6 059 227,37

*Remarks*

This appropriation is intended to cover:

- legal consultations concerning staff,
- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families, and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to officials, former officials or survivors of deceased officials who are in particularly difficult circumstances,
- expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,



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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 05** (*cont'd*)

20 01 05 03 (*cont'd*)

- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist persons with disabilities in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

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

Other assigned revenue	352 000 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

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CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF (*cont'd*)

20 01 05 (*cont'd*)

20 01 05 03 (*cont'd*)

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).

20 01 05 04 Mobility

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
1 752 000	1 751 000	676 392,06

Remarks

This appropriation is intended to cover purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (for example airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions in line with their eco-management and audit scheme (EMAS) policy and the agreed climate change objectives.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

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

Other assigned revenue	426 000 3 2 0 2
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Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 05** (*cont'd*)

20 01 05 04 (*cont'd*)

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

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).

20 01 05 05 Competitions, selection and recruitment expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 210 000	2 481 000	1 884 221,29

*Remarks*

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

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

Other assigned revenue	150 000 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

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**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF** (*cont'd*)

**20 01 05** (*cont'd*)

20 01 05 05 (*cont'd*)

Conditions of Employment of Other Servants of the European Union.

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 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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## CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	96 454 209	90 929 493	80 752 081,55	83,72
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	12 943 430	13 193 435	15 413 737,89	119,09
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	46 117 949	42 459 647	36 722 000,—	79,63
	<i>Article 20 02 01 — Subtotal</i>		155 515 588	146 582 575	132 887 819,44	85,45
<b>20 02 02</b>	<b>External personnel — Commission Representations</b>					
20 02 02 01	Contract staff	7.2	19 750 000	18 214 000	17 681 012,—	89,52
20 02 02 02	Local agents	7.2	1 579 000	1 540 000	1 782 647,38	112,90
20 02 02 03	Agency staff	7.2	500 000	500 000	862 222,25	172,44
20 02 02 04	Overtime external personnel	7.2	10 000	10 000	600,—	6
	<i>Article 20 02 02 — Subtotal</i>		21 839 000	20 264 000	20 326 481,63	93,07
<b>20 02 03</b>	<b>External personnel — Union delegations</b>					
20 02 03 01	Contract staff	7.2	723 000	718 000	712 000,—	98,48
20 02 03 02	Local staff	7.2	11 902 000	9 505 000	9 962 000,—	83,70
20 02 03 03	Agency staff	7.2	188 000	66 000	138 000,—	73,40
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 451 000	2 152 000	2 019 000,—	82,37

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 02 03</b>	(cont'd)					
20 02 03 05	Expenses of other staff and payment for other services	7.2	517 000	411 000	394 000,—	76,21
	<i>Article 20 02 03 — Subtotal</i>		15 781 000	12 852 000	13 225 000,—	83,80
<b>20 02 04</b>	<b>Cost of organising graduate traineeships with the institution</b>	7.2	13 513 000	14 478 000	13 705 000,—	101,42
<b>20 02 05</b>	<b>Special advisers</b>	7.2	1 465 000	997 000	875 024,74	59,73
<b>20 02 06</b>	<b>Other management expenditure — Headquarters</b>					
20 02 06 01	Mission and representation expenses	7.2	38 223 000	38 098 000	42 846 478,14	112,10
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	12 744 000	15 192 000	8 946 686,60	70,20
20 02 06 03	Meetings of committees	7.2	5 765 000	6 810 000	3 100 993,48	53,79
20 02 06 04	Studies and consultations	7.2	3 550 000	3 650 000	2 798 849,27	78,84
20 02 06 05	Further training and management training	7.2	9 800 000	10 020 000	10 657 294,51	108,75
	<i>Article 20 02 06 — Subtotal</i>		70 082 000	73 770 000	68 350 302,—	97,53
<b>20 02 07</b>	<b>Other management expenditure — Union delegations</b>					
20 02 07 01	Mission and representation expenses	7.2	3 574 000	3 573 600	5 202 000,—	145,55
20 02 07 02	Further training	7.2	400 000	450 000	450 000,—	112,50
	<i>Article 20 02 07 — Subtotal</i>		3 974 000	4 023 600	5 652 000,—	142,22
<b>20 02 08</b>	<b>Language courses</b>	7.2	2 330 000	2 548 000	2 450 003,53	105,15
	<b>Chapter 20 02 — Total</b>		<b>284 499 588</b>	<b>275 515 175</b>	<b>257 471 631,34</b>	<b>90,50</b>

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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (*cont'd*)

**20 02 01 External personnel — Headquarters**

20 02 01 01 Contract staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
96 454 209	90 929 493	80 752 081,55

*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	5 957 000 3 2 0 1
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*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.

20 02 01 02 Agency staff and technical and administrative assistance in support of different activities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 943 430	13 193 435	15 413 737,89

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 01 (cont'd)

20 02 01 02 (cont'd)

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	201 420 6 6 0 0
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20 02 01 03 National civil servants temporarily assigned to the institution

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
46 117 949	42 459 647	36 722 000,—

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.

20 02 02 **External personnel — Commission Representations**

20 02 02 01 Contract staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
19 750 000	18 214 000	17 681 012,—



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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (cont'd)

**20 02 02** (cont'd)

20 02 02 01 (cont'd)

*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.

20 02 02 02 Local agents

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 579 000	1 540 000	1 782 647,38

*Remarks*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of local staff employed in the Commission Representations in the Union.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

20 02 02 03 Agency staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
500 000	500 000	862 222,25

*Remarks*

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of agency staff employed in the Commission Representations in the Union.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 02 (cont'd)

20 02 02 04 Overtime external personnel

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 000	10 000	600,—

Remarks

This appropriation is intended to cover flat-rate overtime in respect of local staff, contract staff and agency staff employed in the Commission Representations in the Union.

Legal basis

Conditions of Employment of Other Servants of the European Union.

20 02 03 **External personnel — Union delegations**

20 02 03 01 Contract staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
723 000	718 000	712 000,—

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.

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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (cont'd)

**20 02 03** (cont'd)

20 02 03 01 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 02 03 02 Local staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
11 902 000	9 505 000	9 962 000,—

*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 local staff, and the social security charges and benefits to be met by the employer.

20 02 03 03 Agency staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
188 000	66 000	1 38 000,—

*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:

— services of agency and freelance staff.

20 02 03 04 Training of junior experts and seconded national experts

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 451 000	2 152 000	2 019 000,—

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 03 (cont'd)

20 02 03 04 (cont'd)

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 finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,
- to meet the costs of seminars organised for young diplomats from the Member States and third countries,
- to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

20 02 03 05 Expenses of other staff and payment for other services

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
517 000	411 000	394 000,—

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 employer's contributions towards supplementary social security cover for local staff.

**20 02 04 Cost of organising graduate traineeships with the institution**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
13 513 000	14 478 000	13 705 000,—

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.

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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (*cont'd*)

**20 02 04** (*cont'd*)

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	3 356 744 3 2 0 2
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**20 02 05** **Special advisers**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
1 465 000	997 000	875 024,74

*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.

**20 02 06** **Other management expenditure — Headquarters**

20 02 06 01 Mission and representation expenses

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
38 223 000	38 098 000	42 846 478,14

*Remarks*

This appropriation is intended to cover the following decentralised operating expenditure:

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 06 (cont'd)

20 02 06 01 (cont'd)

Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

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

EFTA-EEA	320 200 6 6 0 0
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Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 02 06 02 Meetings, expert groups and conference's expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
12 744 000	15 192 000	8 946 686,60

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (*cont'd*)

**20 02 06** (*cont'd*)

20 02 06 02 (*cont'd*)

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

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

EFTA-EEA	310 500 6 6 0 0
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*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 02 06 03 Meetings of committees

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 765 000	6 810 000	3 100 993,48

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 06 (cont'd)

20 02 06 03 (cont'd)

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

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

EFTA-EEA	103 000 6 6 0 0
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Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 02 06 04 Studies and consultations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 550 000	3 650 000	2 798 849,27

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

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

EFTA-EEA	4 000 6 6 0 0
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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (*cont'd*)

**20 02 06** (*cont'd*)

20 02 06 04 (*cont'd*)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 02 06 05 Further training and management training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
9 800 000	10 020 000	10 657 294,51

*Remarks*

This appropriation is intended to cover the following expenditure:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission,
- fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors or speakers and their travel and subsistence expenses, and teaching materials),
- the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing teaching aids.

This appropriation is also intended to cover expenditure relating to very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 06 (cont'd)

20 02 06 05 (cont'd)

Under the agreement on working conditions for conference interpreting agents (ACIs), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

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

Other assigned revenue	1 430 000 3 2 0 2
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*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).

*Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

20 02 07 **Other management expenditure — Union delegations**

20 02 07 01 Mission and representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 574 000	3 573 600	5 202 000,—

*Remarks*

This appropriation is intended to cover:

- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission or the Union in the interest of the service and by reason of their duties (in the case of Union delegations within the Union territory, part of the accommodation expenses will be covered by the fixed representation allowance),

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**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS** (*cont'd*)

**20 02 07** (*cont'd*)

20 02 07 01 (*cont'd*)

- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

20 02 07 02 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
400 000	450 000	450 000,—

*Remarks*

This appropriation is intended to cover:

- expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:
- fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of classroom and online courses, online learning resources, webinars, seminars and conferences (course designers, instructors, speakers, and coordinators and their travel and subsistence expenses and teaching materials),
- expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
- the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

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CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS (cont'd)

20 02 07 (cont'd)

20 02 07 02 (cont'd)

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**20 02 08** **Language courses**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 330 000	2 548 000	2 450 003,53

*Remarks*

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard to integration policy,
- the purchase of material and documentation,
- the consultation of experts.

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

Other assigned revenue	1 593 500 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

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## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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	191 007 000	200 737 000	186 944 563,22	97,87
20 03 01 02	Expenditure related to buildings	7.2	90 535 400	87 196 000	97 247 875,34	107,41
20 03 01 03	Equipment and furniture	7.2	5 973 000	7 073 000	7 083 213,05	118,59
20 03 01 04	Services and other operating expenditure	7.2	6 584 000	7 007 000	7 047 921,46	107,05
	<i>Article 20 03 01 — Subtotal</i>		294 099 400	302 013 000	298 323 573,07	101,44
<b>20 03 02</b>	<b>Infrastructure and logistics — Luxembourg</b>					
20 03 02 01	Acquisition and renting of buildings	7.2	56 384 000	47 509 000	44 096 637,85	78,21
20 03 02 02	Expenditure related to buildings	7.2	25 466 000	18 297 964	17 541 819,82	68,88
20 03 02 03	Equipment and furniture	7.2	1 811 000	1 811 000	886 371,08	48,94
20 03 02 04	Services and other operating expenditure	7.2	854 500	907 000	690 438,—	80,80
	<i>Article 20 03 02 — Subtotal</i>		84 515 500	68 524 964	63 215 266,75	74,80
<b>20 03 03</b>	<b>Infrastructure and logistics — Grange</b>					
20 03 03 01	Acquisition and renting of buildings	7.2	85 000	85 000	82 248,96	96,76
20 03 03 02	Expenditure related to buildings	7.2	1 441 000	1 711 000	1 407 264,31	97,66
20 03 03 03	Equipment and furniture	7.2	644 000	432 000	515 596,27	80,06

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 03 03</b>	(cont'd)					
20 03 03 04	Services and other operating expenditure	7.2	12 000	17 000	13 000,—	108,33
	Article 20 03 03 — Subtotal		2 182 000	2 245 000	2 018 109,54	92,49
<b>20 03 04</b>	<b>Infrastructure and logistics — Commission Representations</b>					
20 03 04 01	Acquisition and renting of buildings	7.2	11 552 000	10 195 000	9 518 167,98	82,39
20 03 04 02	Expenditure related to buildings	7.2	6 229 000	6 219 000	5 050 928,18	81,09
20 03 04 03	Equipment and furniture	7.2	837 000	957 000	644 712,85	77,03
20 03 04 04	Services and other operating expenditure	7.2	454 000	480 000	430 349,05	94,79
	Article 20 03 04 — Subtotal		19 072 000	17 851 000	15 644 158,06	82,03
<b>20 03 05</b>	<b>Infrastructure and logistics — Union delegations</b>					
20 03 05 01	Acquisition, renting and related expenditure	7.2	25 742 000	21 826 500	23 114 000,—	89,79
20 03 05 02	Expenditure related to buildings	7.2	368 000	364 000	402 000,—	109,24
20 03 05 03	Equipment and furniture	7.2	386 000	387 000	342 000,—	88,60
	Article 20 03 05 — Subtotal		26 496 000	22 577 500	23 858 000,—	90,04
<b>20 03 06</b>	<b>Commission building projects — Advance payments</b>	7.2	p.m.	p.m.	0,—	
<b>20 03 07</b>	<b>Security and control expenditure</b>					
20 03 07 01	Security and monitoring — Headquarters	7.2	12 520 000	11 282 000	11 182 289,98	89,32
20 03 07 02	Guarding of buildings — Brussels	7.2	29 500 000	27 363 000	31 460 692,59	106,65

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## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 03 07</b>	<i>(cont'd)</i>					
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 203 000	8 203 000	8 196 400,—	99,92
20 03 07 04	Security — Grange	7.2	485 000	441 000	440 977,37	90,92
20 03 07 05	Security — Commission Representations	7.2	3 400 000	3 500 000	2 804 482,37	82,48
20 03 07 06	Security — Union delegations	7.2	5 787 000	5 388 500	5 865 000,—	101,35
	<i>Article 20 03 07 — Subtotal</i>		59 895 000	56 177 500	59 949 842,31	100,09
<b>20 03 08</b>	<b><i>Publications and information</i></b>					
20 03 08 01	Publications	7.2	485 000	465 000	499 670,19	103,02
20 03 08 02	Acquisition of data, research and information resources in support of evidence-based policymaking	7.2	2 824 000	2 824 000	2 824 000,—	100
20 03 08 03	Purchase of information	7.2	3 720 000	2 365 000	1 356 386,84	36,46
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 743 000	1 618 839	1 568 140,—	89,97
	<i>Article 20 03 08 — Subtotal</i>		8 772 000	7 272 839	6 248 197,03	71,23
<b>20 03 09</b>	<b><i>Legal-related expenditure</i></b>					
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	3 500 000	3 500 000	1 974 000,—	56,40
20 03 09 02	Legal expenses — Commission Representations	7.2	5 000	5 000	400,—	8
20 03 09 03	Damages	7.2	100 000	100 000	150 000,—	150

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 03 09</b>	(cont'd)					
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.	1 407 960,15	
	<i>Article 20 03 09 — Subtotal</i>		3 605 000	3 605 000	3 532 360,15	97,99
<b>20 03 10</b>	<b>Treasury-related expenditure</b>					
20 03 10 01	Financial charges	7.2	400 000	400 000	369 082,65	92,27
20 03 10 02	Treasury management	7.2	p.m.	p.m.	917,35	
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.	p.m.	0,—	
	<i>Article 20 03 10 — Subtotal</i>		400 000	400 000	370 000,—	92,50
<b>20 03 11</b>	<b>Interpretation</b>					
20 03 11 01	Interpretation expenditure	7.2	14 565 000	14 100 000	14 083 266,30	96,69
20 03 11 02	Professional support	7.2	150 000	195 000	108 183,18	72,12
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	80 000	150 000	12 008,43	15,01
	<i>Article 20 03 11 — Subtotal</i>		14 795 000	14 445 000	14 203 457,91	96
<b>20 03 12</b>	<b>Conferences organisation</b>					
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000	5 000 000	9 400 000,—	188
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.	p.m.	0,—	
	<i>Article 20 03 12 — Subtotal</i>		5 000 000	5 000 000	9 400 000,—	188



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## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 03 13</b>	<b>Translation</b>					
20 03 13 01	Translation expenditure	7.2	14 000 000	13 000 000	17 000 000,—	121,43
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.	p.m.	0,—	
	<i>Article 20 03 13 — Subtotal</i>		14 000 000	13 000 000	17 000 000,—	121,43
<b>20 03 14</b>	<b>Various contributions</b>					
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	270 000	228 000	167 000,—	61,85
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	2 310 000	2 144 000	2 094 000,—	90,65
	<i>Article 20 03 14 — Subtotal</i>		2 580 000	2 372 000	2 261 000,—	87,64
<b>20 03 15</b>	<b>Interinstitutional offices</b>					
20 03 15 01	Publications Office	7.2	120 454 000	120 111 574	112 412 174,—	93,32
20 03 15 02	European Personnel Selection Office	7.2	27 719 400	27 896 900	24 967 698,79	90,07
	<i>Article 20 03 15 — Subtotal</i>		148 173 400	148 008 474	137 379 872,79	92,72
<b>20 03 16</b>	<b>Administrative offices</b>					
20 03 16 01	Office for Administration and Payment of Individual Entitlements	7.2	54 133 100	51 093 899	46 878 997,—	86,60
20 03 16 02	Office for Infrastructure and Logistics — Brussels	7.2	94 671 493	90 037 293	86 221 493,—	91,07

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
<b>20 03 16</b>	(cont'd)					
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	7.2	31 733 200	29 079 104	28 459 415,10	89,68
	Article 20 03 16 — Subtotal		180 537 793	170 210 296	161 559 905,10	89,49
<b>20 03 17</b>	<b>European Anti-Fraud Office (OLAF)</b>	7.2	67 177 650	63 542 650	60 578 982,78	90,18
<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	200 000,—	100
	<b>Chapter 20 03 — Total</b>		<b>931 500 743</b>	<b>897 445 223</b>	<b>875 742 725,49</b>	<b>94,01</b>

**20 03 01**      **Infrastructure and logistics — Brussels**

20 03 01 01      Acquisition and renting of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
191 007 000	200 737 000	186 944 563,22

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

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

EFTA-EEA	346 910 6 6 0 0
Other assigned revenue	50 488 000 3 2 0 2

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)20 03 01 (*cont'd*)20 03 01 01 (*cont'd*)*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).

20 03 01 02 Expenditure related to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 535 400	87 196 000	97 247 875,34

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 01 (*cont'd*)

20 03 01 02 (*cont'd*)

- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (such as street cleaning and maintenance, refuse collection),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

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

EFTA-EEA	164 432 6 6 0 0
Other assigned revenue	16 915 000 3 2 0 2

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

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).

20 03 01 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 973 000	7 073 000	7 083 213,05

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)20 03 01 (*cont'd*)20 03 01 03 (*cont'd*)*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (such as paper, electronic media),
  - audiovisual, library and interpreting equipment (such as booths, headsets and switching units for simultaneous interpretation facilities),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance workshops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (such as fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools),
  - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (such as card indexes, shelving, catalogue units),

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 01 (*cont'd*)

20 03 01 03 (*cont'd*)

- the hire of furniture,
- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

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

Other assigned revenue	158 000 3 2 0 2
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

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).

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 01** (*cont'd*)

20 03 01 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 584 000	7 007 000	7 047 921,46

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure relating to the provision of protocol restaurant services,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Union delegations and Commission Representations, and indirect research.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory.

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

Other assigned revenue	23 829 000 3 2 0 2
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 01 (cont'd)

20 03 01 04 (cont'd)

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

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).

20 03 02 **Infrastructure and logistics — Luxembourg**

20 03 02 01 Acquisition and renting of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
56 384 000	47 509 000	44 096 637,85

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

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

EFTA-EEA	102 406 6 6 0 0
Other assigned revenue	1 000 000 3 2 0 2



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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** *(cont'd)*

**20 03 02** *(cont'd)*

20 03 02 01 *(cont'd)*

*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).

20 03 02 02 Expenditure related to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 466 000	18 297 964	17 541 819,82

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 02 (*cont'd*)

20 03 02 02 (*cont'd*)

- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (such as street cleaning and maintenance, refuse collection),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

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

EFTA-EEA	46 252 6 6 0 0
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 02 (cont'd)

20 03 02 03 Equipment and furniture

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 811 000	1 811 000	886 371,08

## Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (such as paper, electronic media),
  - audiovisual, library and interpreting equipment (such as booths, headsets and switching units for simultaneous interpretation facilities),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance workshops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (such as fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools),
  - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 02 (*cont'd*)

20 03 02 03 (*cont'd*)

- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (such as card indexes, shelving, catalogue units),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

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

Other assigned revenue	30 000 3 2 0 2
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 02** (*cont'd*)

20 03 02 03 (*cont'd*)

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

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).

20 03 02 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
854 500	907 000	690 438,—

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 02 (*cont'd*)

20 03 02 04 (*cont'd*)

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).

20 03 03 **Infrastructure and logistics — Grange**

20 03 03 01 Acquisition and renting of buildings

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
85 000	85 000	82 248,96

*Remarks*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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).

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 03** (*cont'd*)

20 03 03 02 Expenditure related to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 441 000	1 711 000	1 407 264,31

*Remarks*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (such as street cleaning and maintenance, refuse collection),
- technical assistance fees relating to major repair, fitting-out or remodelling operations for premises.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 03 (cont'd)

20 03 03 02 (cont'd)

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).

20 03 03 03 Equipment and furniture

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
644 000	432 000	515 596,27

Remarks

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (such as paper, electronic media),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance workshops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (such as card indexes, shelving, catalogue units),
  - fittings specific to canteens and restaurants,
  - the hire of furniture,



CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)20 03 03 (*cont'd*)20 03 03 03 (*cont'd*)

- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including all associated costs,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
  - the cost of maintaining, repairing and insuring official vehicles (such as fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools), including annual national car tests,
  - various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
  - expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 03 (cont'd)

20 03 03 03 (cont'd)

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).

20 03 03 04 Services and other operating expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
12 000	17 000	13 000,—

Remarks

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (such as CD-ROMs),
- the training and support required for accessing this information,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies.

20 03 04 **Infrastructure and logistics — Commission Representations**

20 03 04 01 Acquisition and renting of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
11 552 000	10 195 000	9 518 167,98

## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 04 (cont'd)

20 03 04 01 (cont'd)

*Remarks*

This appropriation is intended to cover:

- the payment of rent and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

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

Other assigned revenue	1 800 000 3 3 8
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*Legal basis*

Tasks concerning the administrative independence of the Commission.

20 03 04 02 Expenditure related to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 229 000	6 219 000	5 050 928,18

*Remarks*

This appropriation is intended to cover:

- insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity, heating charges and charges for utilities (such as refuse collections),
- the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings,
- the cost of the necessary equipment,

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 04 (cont'd)

20 03 04 02 (cont'd)

- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys, studies of premises, planning permissions etc. as well as legal fees related to premises,
- technical assistance fees relating to major fitting-out operations for premises.

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

Other assigned revenue	800 000 3 3 8
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*Legal basis*

Tasks concerning the administrative independence of the Commission.

20 03 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
837 000	957 000	644 712,85

*Remarks*

This appropriation is intended to cover:

- the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,
- the expenses for first installation, renewal, maintenance, repair, rental, and equipment,
- the cost of installing, maintaining and operating catering areas,
- expenses for the purchase of uniforms for ushers and drivers and for the purchase and cleaning of work clothes,
- the renewal of vehicles that will reach, during the year, a high number of kilometres justifying their replacement, car rental costs, short-term or long-term, when needs exceed fleet capacity, maintenance, repair and service vehicle insurance costs (such as purchase of fuel, lubricants, tires, air chambers, miscellaneous supplies, spare parts, tools) and reimbursement of public transport costs.

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

Other assigned revenue	38 000 3 3 8
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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (cont'd)**20 03 04** (cont'd)

20 03 04 03 (cont'd)

*Legal basis*

Tasks concerning the administrative independence of the Commission.

20 03 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
454 000	480 000	430 349,05

*Remarks*

This appropriation is intended to cover:

- the cost of stationery and office supplies,
- the cost of work materials,
- expenses relating to internal meetings,
- the cost of the installation, upkeep and operation of catering areas,
- the cost of departmental removals,
- other operating expenditure,
- postal and delivery charges.

*Legal basis*

Tasks concerning the administrative independence of the Commission.

**20 03 05** **Infrastructure and logistics — Union delegations***Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 05 (cont'd)

20 03 05 01 Acquisition, renting and related expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
25 742 000	21 826 500	23 114 000,—

Remarks

This appropriation is intended to cover in Union delegations:

- temporary accommodation allowances and daily allowances,
- for all the buildings or parts of buildings for officials posted outside the Union: rents (including temporary accommodation) and taxes.

20 03 05 02 Expenditure related to buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
368 000	364 000	402 000,—

Remarks

This appropriation is intended to cover for all the buildings or parts of buildings for accommodation of officials and contract agents posted outside the Union:

- insurance premiums,
- maintenance, refurbishment and major repairs.

20 03 05 03 Equipment and furniture

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
386 000	387 000	342 000,—

Remarks

This appropriation is intended to cover for all the buildings or parts of buildings for accommodation of officials and contract agents posted outside the Union:

- purchase, maintenance and repair of equipment such as generators and air-conditioning units,

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** *(cont'd)***20 03 05** *(cont'd)*20 03 05 03 *(cont'd)*

- for the buildings or parts of buildings occupied by Commission staff holding middle management positions within the Union territory: reimbursement of expenses as stipulated by Article 14 of Annex VII of the Staff Regulations,
- expenditure on furniture and fittings for residential accommodation made available to staff in transition.

**20 03 06 Commission building projects — Advance payments***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover advance payments related to the Commission's building projects.

A detailed summary of the advance payments per project will be provided by the Commission in the working document on its building policy in accordance with Article 266(1) of the Financial Regulation.

*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).

**20 03 07 Security and control expenditure**

20 03 07 01 Security and monitoring — Headquarters

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 520 000	11 282 000	11 182 289,98

*Remarks*

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 07 (*cont'd*)

20 03 07 01 (*cont'd*)

- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,
- periodic evaluation of the functioning of the environmental management system within the institution,
- the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

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

Other assigned revenue	828 000 3 2 0 2
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EC) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC (OJ L 342, 22.12.2009, p. 1).

Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).



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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 07** (*cont'd*)

20 03 07 01 (*cont'd*)

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).

20 03 07 02 Guarding of buildings — Brussels

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
29 500 000	27 363 000	31 460 692,59

*Remarks*

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

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

Other assigned revenue	4 000 000 3 2 0 2
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*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 07 (cont'd)

20 03 07 02 (cont'd)

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).

20 03 07 03 Guarding of buildings — Luxembourg

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
8 203 000	8 203 000	8 196 400,—

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

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

Other assigned revenue	50 000 3 2 0 2
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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 07** (*cont'd*)

20 03 07 03 (*cont'd*)

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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).

20 03 07 04 Security — Grange

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
485 000	441 000	440 977,37

*Remarks*

This appropriation is intended to cover the following expenditure incurred by the Health and Food Audits and Analysis office in Grange:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

20 03 07 05 Security — Commission Representations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 400 000	3 500 000	2 804 482,37

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 07 (cont'd)

20 03 07 05 (cont'd)

Remarks

This appropriation is intended to cover:

- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment.

This appropriation covers expenditure incurred within the Union territory by the Commission Representations.

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

Other assigned revenue	1 600 000 3 3 8
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Legal basis

Tasks concerning the administrative independence of the Commission.

Reference acts

Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623.

20 03 07 06 Security — Union delegations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 787 000	5 388 500	5 865 000,—

Remarks

This appropriation is intended to cover for the buildings or parts of buildings for accommodation of officials and contract agents posted in the Union delegations:

- for all the buildings or parts of buildings for officials posted outside the Union: routine expenditure relating to the security of persons and their housing,
- for the buildings or parts of buildings occupied by officials within the Union territory: reimbursement of expenditure relating to the security of housing.

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (cont'd)

**20 03 08 Publications and information**

20 03 08 01 Publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
485 000	465 000	499 670,19

*Remarks*

This appropriation is intended to cover expenditure relating to:

- collecting, analysing and preparing of documents, including authors' contracts, and freelance work,
- collecting, including the purchase of data, documentation and rights to use,
- editing, including data entry and data management, reproduction and translation,
- disseminating through any medium, including printing, posting on internet distribution and storage,
- the processing of the Commission's historical archives,
- promoting those texts and documents,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union. Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

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

Other assigned revenue	43 000 3 2 0 2
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20 03 08 02 Acquisition of data, research and information resources in support of evidence-based policymaking

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 824 000	2 824 000	2 824 000,—

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 08 (cont'd)

20 03 08 02 (cont'd)

Remarks

This appropriation is intended to cover expenditure to support evidence-based policymaking throughout Commission Directorates-General and Services, and Cabinets, including:

- the purchase of subscriptions to specialist periodicals and daily press (in electronic and print format),
- the purchase of books and other works in hard copy or in electronic format,
- the subscription fees to access databases, including cataloguing and documentary databases, data sets and other similar resources,
- the training and support required for accessing that information.

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

Other assigned revenue	17 000 3 2 0 2
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20 03 08 03 Purchase of information

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 720 000	2 365 000	1 356 386,84

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,
- expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,
- the training and support required for accessing this information,

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** *(cont'd)*

**20 03 08** *(cont'd)*

20 03 08 03 *(cont'd)*

- copyright fees,
- the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures,
- the cost to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software translation and other multilingual tools or aids to translation and translation knowledge management, and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, datasets, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
  - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
  - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
  - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
  - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books/e-books.

This appropriation covers expenditure incurred within the Union territory.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

20 03 08 04 Union contribution for operation of the historical archives of the Union

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 743 000	1 618 839	1 568 140,—

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 08 (cont'd)

20 03 08 04 (cont'd)

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

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

Other assigned revenue	1 092 134 6 6 8
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Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

20 03 09 **Legal-related expenditure**

20 03 09 01 Legal advice, litigation and infringements — Legal expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 500 000	3 500 000	1 974 000,—

Remarks

This appropriation is intended to cover pre-litigation, litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

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

Other assigned revenue	150 000 3 3 8
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## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

## 20 03 09 (cont'd)

## 20 03 09 02 Legal expenses — Commission Representations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 000	5 000	400,—

*Remarks*

This appropriation is intended to cover legal expenses of the Commission Representations in the Union.

*Legal basis*

Tasks concerning the administrative independence of the Commission.

## 20 03 09 03 Damages

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
100 000	100 000	150 000,—

*Remarks*

This appropriation is intended to cover:

- damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,
- expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

## 20 03 09 04 Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	1 407 960,15

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 09 (*cont'd*)

20 03 09 04 (*cont'd*)

*Remarks*

In order to ensure that the rules on competition concerning agreements, decisions by associations of undertakings and concerted practices (Article 101 TFEU), abuses of a dominant position (Article 102 TFEU), aids granted by States (Articles 107 and 108 TFEU) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

The Commission's decisions are subject to review by the Court of Justice of the European Union in accordance with the TFEU.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice of the European Union.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court of Justice of the European Union to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the general budget cannot be established beforehand, a token entry ('p.m.') appears in this item. If necessary, the Commission will propose to make available the appropriations related to actual needs by means of transfers or through a draft amending budget.

*Legal basis*

Articles 101 and 102 of the Treaty on the Functioning of the European Union and derived legislation, in particular:

- Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1),
- Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 107 and 108 of the Treaty on the Functioning of the European Union and derived legislation, in particular Council Regulation (EU) 2015/1589 of 13 July 2015 laying down detailed rules for the application of Article 108 of the Treaty on the Functioning of the European Union (OJ L 248, 24.9.2015, p. 9).

**20 03 10** ***Treasury-related expenditure***

20 03 10 01 Financial charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
400 000	400 000	369 082,65

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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (cont'd)

**20 03 10** (cont'd)

20 03 10 01 (cont'd)

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure) and the cost of financial connections and services (Society for Worldwide Interbank Financial Telecommunication (SWIFT) and equivalent).

20 03 10 02 Treasury management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	917,35

*Remarks*

This appropriation is intended to cover budgetary adjustments:

- in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),
- in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,
- for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting either from the liquidation or cessation of activities of financial institutions with which the Commission has accounts or from the management of financial assets.

20 03 10 03 Exceptional crisis expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover any expenditure incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 10 (cont'd)

20 03 10 03 (cont'd)

The European Parliament and the Council will be informed of the incurred expenditure at the latest three weeks after the crisis has ended.

20 03 11 **Interpretation**

20 03 11 01 Interpretation expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
14 565 000	14 100 000	14 083 266,30

Remarks

This appropriation is intended to cover:

- remuneration of freelance interpreters (conference interpreting agents — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),
- costs relating to services provided by interpreters in respect of the preparation of meetings,
- contracts for interpreting services concluded by the Directorate-General for Interpretation through Union delegations in respect of meetings organised by the Commission in third countries.

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

Other assigned revenue	20 784 700 3 2 0 2
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COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (cont'd)

**20 03 11** (cont'd)

20 03 11 01 (cont'd)

*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.

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).

*Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

20 03 11 02 Professional support

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
150 000	195 000	108 183,18

*Remarks*

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

Under the agreement on working conditions for conference interpreting agents (ACIs), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers) as they are assimilated to contract agents for days during which they under contract with the Commission.

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

Other assigned revenue	195 717 3 2 0 2
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COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 11 (*cont'd*)

20 03 11 02 (*cont'd*)

*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).

*Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

20 03 11 03 Interinstitutional cooperation — Interpretation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
80 000	150 000	12 008,43

*Remarks*

This appropriation is intended to finance Commission expenditure for cooperation activities of inter-institutional dimension in the linguistic field, including those organised in the context of the Interinstitutional Committee for Translation and Interpretation.

The actions that can be financed include professional support tools, other inter-institutional projects related to interpretation, and communication actions such as the Commission participation in international events focused on the linguistic professions.

20 03 12 **Conferences organisation**

20 03 12 01 Technical equipment and services for the Commission conference rooms

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 000 000	5 000 000	9 400 000,—

## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

20 03 12 (cont'd)

20 03 12 01 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure for:

- equipment needed for the operation of the Commission's meeting and conference rooms,
- technical services related to the operation of the Commission's meetings and conferences in the Brussels area and in Luxembourg. Occasionally technical services may be performed in other Member States.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the Union territory.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

20 03 12 02 Expenditure for conferences organisation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure (including equipment, services and other charges) needed for the centralised organisation of conferences and events organised by Directorate-General for Interpretation for other Commission departments, Union institutions, bodies, offices and agencies. As a rule, the costs incurred are to be recovered as assigned revenues from these entities according to applicable rules and to specific agreements.

This appropriation is intended to cover expenditure incurred within and outside the Union territory.

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TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (cont'd)

**20 03 13 Translation**

20 03 13 01 Translation expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
14 000 000	13 000 000	17 000 000,—

Remarks

This appropriation is intended to cover expenditure for external translation and other related linguistic and technical services entrusted to external contractors.

20 03 13 02 Interinstitutional cooperation — Translation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

Appropriations intended to cover expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation to promote interinstitutional cooperation in the field of languages are now included under Item 20 03 11 03.

**20 03 14 Various contributions**

20 03 14 01 Euratom contribution for operation of the Euratom Supply Agency

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
270 000	228 000	167 000,—

Remarks

Since expenditure on staff, buildings and other costs is included in the appropriations entered in Chapters 20 01, 20 02, 20 03 and 20 04, the Commission contribution is intended to cover expenditure incurred by the Euratom Supply Agency in its activities.



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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 14** (*cont'd*)

20 03 14 01 (*cont'd*)

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of that charge. Since then a subsidy has been included in the budget to balance the revenue side against the Euratom Supply Agency expenditure figures shown in the statement of estimates.

*Legal basis*

Treaty establishing the European Atomic Energy Community, and in particular Articles 52, 53 and 54 thereof.

*Reference acts*

Council Decision 2008/114/EC, Euratom of 12 February 2008 establishing Statutes for the Euratom Supply Agency (OJ L 41, 15.2.2008, p. 15), and in particular Articles 4, 6 and 7 of the Annex thereto.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 310 000	2 144 000	2 094 000,—

*Remarks*

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the delegation of the Research Programme of the Research Fund for Coal and Steel 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).

Tasks resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of 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).

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)

20 03 14 (*cont'd*)

20 03 14 72 (*cont'd*)

Tasks resulting from e-Government legal provisions, as provided for in Article 147(1) of 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).

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).

*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.

20 03 15 ***Interinstitutional offices***

20 03 15 01 Publications Office

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
120 454 000	120 111 574	112 412 174,—

*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.

COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 15** (*cont'd*)

20 03 15 01 (*cont'd*)

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	11 631 575	9,66%
Council of the European Union	5 303 158	4,40%
European Commission	70 840 127	58,81%
Court of Justice of the European Union	7 836 232	6,51%
European Court of Auditors	1 730 677	1,44%
European Economic and Social Committee	742 524	0,62%
European Committee of the Regions	355 744	0,30%
Agencies	13 048 814	10,83%
Other	8 965 149	7,44%
<b>Total</b>	<b>120 454 000</b>	<b>100,00 %</b>

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, it constitutes a central point of access to Union law, publications, open data, research results, procurement notices and other official information.

Its mission is to support the policies of the Union institutions and 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.

COMMISSION  
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**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (cont'd)

**20 03 15** (cont'd)

20 03 15 02 European Personnel Selection Office

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
27 719 400	27 896 900	24 967 698,79

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).

**20 03 16** **Administrative offices**

20 03 16 01 Office for Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
54 133 100	51 093 899	46 878 997,—

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.

COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 16** (*cont'd*)

20 03 16 01 (*cont'd*)

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.

20 03 16 02 Office for Infrastructure and Logistics — Brussels

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
94 671 493	90 037 293	86 221 493,—

*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.

COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 16** (*cont'd*)

20 03 16 03 Office for Infrastructure and Logistics — Luxembourg

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
31 733 200	29 079 104	28 459 415,10

*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.

**20 03 17** **European Anti-Fraud Office (OLAF)**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
67 177 650	63 542 650	60 578 982,78

*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.

COMMISSION  
TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE** (*cont'd*)

**20 03 17** (*cont'd*)

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).

**20 03 18** ***Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office***

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
200 000	200 000	200 000,—

*Remarks*

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the Supervisory Committee of the European Anti-Fraud Office (OLAF), namely:

- allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,
- costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,
- all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,
- travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),
- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of OLAF.

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CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE (*cont'd*)**20 03 18** (*cont'd*)

Moreover, for the sake of transparency, the resources made available to the secretariat of the Supervisory Committee in the PMO's budget (Item 20 03 16 01) 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 the Supervisory Committee would come to around EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

*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) 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).



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**CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
20 04	INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE					
<b>20 04 01</b>	<b>Information systems</b>	7.2	85 879 197	81 261 748	77 221 733,53	89,92
<b>20 04 02</b>	<b>Digital workplace</b>	7.2	38 336 947	38 574 164	35 855 940,75	93,53
<b>20 04 03</b>	<b>Data Centre and networking services</b>	7.2	104 885 804	107 708 085	96 167 589,39	91,69
<b>20 04 04</b>	<b>Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)</b>	7.2	7 764 946	5 258 307	1 999 754,70	25,75
	<b>Chapter 20 04 — Total</b>		<b>236 866 894</b>	<b>232 802 304</b>	<b>211 245 018,37</b>	<b>89,18</b>

**20 04 01 Information systems**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
85 879 197	81 261 748	77 221 733,53

*Remarks*

This appropriation is intended to cover costs related to information systems (i.e. applications) in the Commission. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Commission. It covers in particular:

- information systems development: resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, 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.

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CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE (cont'd)

20 04 01 (cont'd)

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

Other countries	5 957 000 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0, 3 2 0 2
Other assigned revenue	15 352 253 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0, 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).

20 04 02 **Digital workplace**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
38 336 947	38 574 164	35 855 940,75

Remarks

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralised support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work,
- end-user software: client related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,

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**CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE** (*cont'd*)

**20 04 02** (*cont'd*)

- network printers: such as network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 help desk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

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	7 775 188 3 2 0 2
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*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).

Task 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.)

**20 04 03** **Data Centre and networking services**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
104 885 804	107 708 085	96 167 589,39

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CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE (cont'd)

20 04 03 (cont'd)

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),

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**CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE** (*cont'd*)

**20 04 03** (*cont'd*)

- 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	32 529 316 3 2 0 2
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*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).

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CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE (*cont'd*)

20 04 03 (*cont'd*)

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).

20 04 04 **Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
7 764 946	5 258 307	1 999 754,70

Remarks

This appropriation is intended to cover costs related to the Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU) whose mission is to contribute to the security of the ICT infrastructure of all constituents by helping to prevent, detect, mitigate and respond to cyber-attacks and by acting as the cyber-security information exchange and incident response coordination hub. CERT-EU is attached as a task force to the Commission IT department. This appropriation covers in particular:

- Prevention: the costs of collecting, assessing and distributing information about potential vulnerabilities in internet-facing web services, issuing warnings about potential security issues, providing actionable advice and documentation on security controls, conducting maturity assessments and reviewing capabilities.
- Digital Forensics and Incident Response and Social Media Assurance: the costs of providing incident support, digital forensics, artefact analysis and access to analytical tools.
- Cyber Threat Intelligence and Vulnerability Information: the costs of maintaining a threat intelligence fusion centre and issue threat alerts and reports, disseminating indicators of compromising and detection rules to networks of intrusion detection sensors and log management and correlation systems, and tracking top threat actors targeting the Union's institutions, agencies and bodies.
- Monitoring: the costs of deploying, maintaining and monitoring log analysis systems, intrusion detection sensors, and social media assurance tools.
- Offensive Security: the costs of carrying out external network scanning, web application security testing, automated vulnerability assessments, penetration tests, red team exercises, and phishing and spear-phishing exercises.
- Automation: the costs of automating and integrating many of the above-mentioned activities, and providing access to a portal with planning tools, a security library and results of operations.

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**CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE** (*cont'd*)

**20 04 04** (*cont'd*)

- Specialised Security Trainings: the costs incurred when CERT-EU acts as service provider for organising specialised security trainings to the staff of Union institutions other than the Commission.

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	6 285 054 3 2 0 2, 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0
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*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).

Interinstitutional Arrangement of 20 December 2017 between the European Parliament, the European Council, the Council of the European Union, the European Commission, the Court of Justice of the European Union, the European Central Bank, the European Court of Auditors, the European External Action Service, the European Economic and Social Committee, the European Committee of the Regions and the European Investment Bank on the organisation and operation of a computer emergency team for the Union's institutions, bodies and agencies (CERT-EU) (OJ C 12, 13.1.2018, p. 1).

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).

Regulation (EU, Euratom) 2023/2841 of the European Parliament and of the Council of 13 December 2023 laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union (OJ L, 2023/2841, 18.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2841/oj>).

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CHAPTER 20 10 — DECENTRALISED AGENCIES

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
20 10	DECENTRALISED AGENCIES					
<b>20 10 01</b>	<b>Translation Centre for bodies of the European Union</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 20 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**20 10 01**      **Translation Centre for bodies of the European Union**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3) of the Translation Centre for bodies of the European Union.

The budgetary resources of the Translation Centre consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

The 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) constitute assigned revenue (Article 21(3), point (b), of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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

*Legal basis*

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

*Reference acts*

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.



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TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

**CHAPTER 20 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
20 20	PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS								
<b>20 20 02</b>	<b>Preparatory actions</b>	7.2	p.m.	p.m.	p.m.	p.m.	0,—	75 416,85	
	<b>Chapter 20 20 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>75 416,85</b>	

**20 20 02**      **Preparatory actions**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	75 416,85

*Remarks*

This appropriation is intended to finance the implementation of preparatory actions in the fields of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 20.

*Legal basis*

Article 58(2) point (b) of 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).

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*TITLE 21*

**EUROPEAN SCHOOLS AND PENSIONS**

**TITLE 21**  
**EUROPEAN SCHOOLS AND PENSIONS**

**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
21 01	PENSIONS	2 565 464 000	2 391 095 000	2 202 828 000,—
21 02	EUROPEAN SCHOOLS	246 057 330	233 168 126	215 475 653,20
	<b>Title 21 — Total</b>	<b>2 811 521 330</b>	<b>2 624 263 126</b>	<b>2 418 303 653,20</b>

COMMISSION  
TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

**TITLE 21**  
**EUROPEAN SCHOOLS AND PENSIONS**

**CHAPTER 21 01 — PENSIONS**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
21 01	PENSIONS					
<b>21 01 01</b>	<b><i>Pensions and allowances</i></b>	7.1	2 515 034 000	2 344 846 000	2 162 362 000,—	85,98
<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	14 762 000	14 074 000	12 414 000,—	84,09
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	912 000	736 000	730 000,—	80,04
21 01 02 03	Pensions of former Members of the Commission	7.1	9 913 000	8 637 000	7 634 000,—	77,01
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	17 020 000	15 665 000	13 421 000,—	78,85
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	7 176 000	6 512 000	5 664 000,—	78,93
21 01 02 06	Pensions of former European Ombudsmen	7.1	295 000	283 000	276 000,—	93,56
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	352 000	342 000	327 000,—	92,90
	<i>Article 21 01 02 — Subtotal</i>		50 430 000	46 249 000	40 466 000,—	80,24
	<b>Chapter 21 01 — Total</b>		<b>2 565 464 000</b>	<b>2 391 095 000</b>	<b>2 202 828 000,—</b>	<b>85,86</b>

**21 01 01**      ***Pensions and allowances***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 515 034 000	2 344 846 000	2 162 362 000,—

CHAPTER 21 01 — PENSIONS (*cont'd*)21 01 01 (*cont'd*)*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 assigned revenue	282 286 000 6 6 0 2
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*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).

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TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 01 — PENSIONS (*cont'd*)

21 01 01 (*cont'd*)

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).

21 01 02 **Pensions of former Members — Institutions**

21 01 02 01 Pensions of former Members of the European Parliament

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
14 762 000	14 074 000	12 414 000,—

*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.

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 (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
912 000	736 000	730 000,—

*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.

**CHAPTER 21 01 — PENSIONS** (*cont'd*)**21 01 02** (*cont'd*)21 01 02 02 (*cont'd*)

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).

## 21 01 02 03 Pensions of former Members of the Commission

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
9 913 000	8 637 000	7 634 000,—

*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).

COMMISSION  
TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 01 — PENSIONS (*cont'd*)

21 01 02 (*cont'd*)

21 01 02 04 Pensions of former Members of the Court of Justice of the European Union

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
17 020 000	15 665 000	13 421 000,—

*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).

21 01 02 05 Pensions of former Members of the Court of Auditors

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 176 000	6 512 000	5 664 000,—

*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.



**CHAPTER 21 01 — PENSIONS** (*cont'd*)**21 01 02** (*cont'd*)21 01 02 05 (*cont'd*)*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).

21 01 02 06 Pensions of former European Ombudsmen

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
295 000	283 000	276 000,—

*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).

21 01 02 07 Pensions of former European Data Protection Supervisors

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
352 000	342 000	327 000,—

COMMISSION  
TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 01 — PENSIONS (*cont'd*)

21 01 02 (*cont'd*)

21 01 02 07 (*cont'd*)

*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

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
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 (Brussels)	7.1	16 440 770	15 527 222	13 919 412,—	84,66
21 02 01 02	Brussels I (Uccle)	7.1	42 736 621	40 931 147	38 501 351,—	90,09
21 02 01 03	Brussels II (Woluwe)	7.1	40 318 072	38 007 140	35 532 302,—	88,13
21 02 01 04	Brussels III (Ixelles)	7.1	34 005 922	31 104 685	29 448 996,—	86,60
21 02 01 05	Brussels IV (Laeken)	7.1	31 186 467	28 909 365	26 238 297,72	84,13
21 02 01 06	Luxembourg I	7.1	22 201 416	21 648 437	19 834 704,49	89,34
21 02 01 07	Luxembourg II	7.1	16 083 789	15 318 407	15 331 597,31	95,32
21 02 01 08	Mol (BE)	7.1	9 508 721	9 820 249	8 156 659,—	85,78
21 02 01 09	Frankfurt am Main (DE)	7.1	7 686 686	7 586 050	6 921 247,99	90,04
21 02 01 10	Karlsruhe (DE)	7.1	5 794 950	5 661 253	4 815 013,—	83,09
21 02 01 11	Munich (DE)	7.1	480 300	521 280	217 689,69	45,32
21 02 01 12	Alicante (ES)	7.1	1 593 746	1 587 474	1 326 823,—	83,25
21 02 01 13	Varese (IT)	7.1	12 795 044	12 481 760	11 913 048,—	93,11
21 02 01 14	Bergen (NL)	7.1	4 004 826	2 713 657	2 418 512,—	60,39
21 02 01 15	Culham (UK)	7.1		p.m.	0,—	
21 02 01 16	Brussels V (Evere)	7.1	p.m.	p.m.	0,—	
	<i>Article 21 02 01 — Subtotal</i>		244 837 330	231 818 126	214 575 653,20	87,64
<b>21 02 02</b>	<b>Union contribution to the Type 2 European Schools</b>	7.1	1 220 000	1 350 000	900 000,—	73,77
	<b>Chapter 21 02 — Total</b>		<b>246 057 330</b>	<b>233 168 126</b>	<b>215 475 653,20</b>	<b>87,57</b>

COMMISSION  
TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 02 — EUROPEAN SCHOOLS (*cont'd*)

**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).

21 02 01 01 Office of the Secretary-General of the European Schools (Brussels)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
16 440 770	15 527 222	13 919 412,—

*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.

21 02 01 02 Brussels I (Uccle)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
42 736 621	40 931 147	38 501 351,—

*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	466 001 3 2 0 2
------------------------	-----------------

21 02 01 03 Brussels II (Woluwe)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 318 072	38 007 140	35 532 302,—

## CHAPTER 21 02 — EUROPEAN SCHOOLS (cont'd)

21 02 01 (cont'd)

21 02 01 03 (cont'd)

*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	401 204 3 2 0 2
------------------------	-----------------

21 02 01 04 Brussels III (Ixelles)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 005 922	31 104 685	29 448 996,—

*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	304 706 3 2 0 2
------------------------	-----------------

21 02 01 05 Brussels IV (Laeken)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
31 186 467	28 909 365	26 238 297,72

*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	409 468 3 2 0 2
------------------------	-----------------

COMMISSION  
TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 02 — EUROPEAN SCHOOLS (cont'd)

21 02 01 (cont'd)

21 02 01 06 Luxembourg I

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
22 201 416	21 648 437	19 834 704,49

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	584 522 3 2 0 2
------------------------	-----------------

21 02 01 07 Luxembourg II

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
16 083 789	15 318 407	15 331 597,31

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	609 685 3 2 0 2
------------------------	-----------------

21 02 01 08 Mol (BE)

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
9 508 721	9 820 249	8 156 659,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

## CHAPTER 21 02 — EUROPEAN SCHOOLS (cont'd)

## 21 02 01 (cont'd)

## 21 02 01 09 Frankfurt am Main (DE)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 686 686	7 586 050	6 921 247,99

*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	695 937 3 2 0 2
------------------------	-----------------

## 21 02 01 10 Karlsruhe (DE)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 794 950	5 661 253	4 815 013,—

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

## 21 02 01 11 Munich (DE)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
480 300	521 280	217 689,69

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Munich.

COMMISSION  
TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 02 — EUROPEAN SCHOOLS (cont'd)

21 02 01 (cont'd)

21 02 01 12 Alicante (ES)

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 593 746	1 587 474	1 326 823,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

21 02 01 13 Varese (IT)

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
12 795 044	12 481 760	11 913 048,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

21 02 01 14 Bergen (NL)

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
4 004 826	2 713 657	2 418 512,—

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	3 617 246 3 2 0 2
------------------------	-------------------



**CHAPTER 21 02 — EUROPEAN SCHOOLS** (*cont'd*)**21 02 01** (*cont'd*)

## 21 02 01 15 Culham (UK)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
	p.m.	0,—

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Culham.

## 21 02 01 16 Brussels V (Evere)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Evere (Brussels V).

**21 02 02 Union contribution to the Type 2 European Schools***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 220 000	1 350 000	900 000,—

*Remarks*

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and that have signed the financial agreement with the Commission.

*Reference acts*

Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 of 14 October 2009 as amended by Commission Decision C(2010) 7993 of 8 December 2010 (OJ C 222, 2.8.2013, p. 8).

COMMISSION

*TITLE 30*  
**RESERVES**

**TITLE 30**  
**RESERVES****General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	p.m.	p.m.	250 000	250 000	0,—	0,—
30 02	RESERVES FOR OPERATIONAL EXPENDITURE	90 136 376	61 071 376	306 125 699	142 348 000	0,—	0,—
30 03	NEGATIVE RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 04	SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)	1 510 861 211	1 301 395 001	2 805 153 029	2 599 794 000	0,—	0,—
	<b>Title 30 — Total</b>	<b>1 600 997 587</b>	<b>1 362 466 377</b>	<b>3 111 528 728</b>	<b>2 742 392 000</b>	<b>0,—</b>	<b>0,—</b>

COMMISSION  
TITLE 30 — RESERVES

**TITLE 30**  
**RESERVES**

**CHAPTER 30 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE**

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
30 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE					
<b>30 01 01</b>	<b>Administrative reserve</b>		p.m.	250 000	0,—	
<b>30 01 02</b>	<b>Contingency reserve</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 30 01 — Total</b>		<b>p.m.</b>	<b>250 000</b>	<b>0,—</b>	

**30 01 01** **Administrative reserve**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	250 000	0,—

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

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).

**30 01 02** **Contingency reserve**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
30 02	RESERVES FOR OPERATIONAL EXPENDITURE								
30 02 01	<b>Non-differentiated appropriations</b>		p.m.	p.m.	1 000 000	1 000 000	0,—	0,—	
30 02 02	<b>Differentiated appropriations</b>		90 136 376	61 071 376	305 125 699	141 348 000	0,—	0,—	
	<b>Chapter 30 02 — Total</b>		<b>90 136 376</b>	<b>61 071 376</b>	<b>306 125 699</b>	<b>142 348 000</b>	<b>0,—</b>	<b>0,—</b>	

**30 02 01 Non-differentiated appropriations**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	1 000 000	0,—

*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).

*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).

**30 02 02 Differentiated appropriations**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 136 376	61 071 376	305 125 699	141 348 000	0,—	0,—

COMMISSION  
TITLE 30 — RESERVES

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE (cont'd)

## 30 02 02 (cont'd)

*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 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	1 830 000	1 830 000	
2.	Article	03 10 05	Anti-Money Laundering Authority (AMLA)	5 107 785	5 107 785	
3.	Article	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	2 158 000	1 693 000	
4.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	66 850 000	38 250 000	
5.	Article	09 10 01	European Chemicals Agency – Environmental directives and international conventions	2 216 153	2 216 153	
6.	Article	09 10 02	European Environment Agency	5 170 438	5 170 438	
7.	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)	4 763 000	4 763 000	
8.	Article	12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	2 041 000	2 041 000	
				<b>Total</b>	<b>90 136 376</b>	<b>61 071 376</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).

## CHAPTER 30 03 — NEGATIVE RESERVE

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
30 03	NEGATIVE RESERVE								
<b>30 03 01</b>	<b>Negative reserve</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 30 03 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

**30 03 01** **Negative reserve***Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

The principle of a negative reserve is provided for in Article 50 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 30 and 31 of the Financial Regulation.

*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).

COMMISSION  
TITLE 30 — RESERVES

**CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)**

Title Chapter Article Item	Heading	FF	2024 appropriations		2023 appropriations		2022 out-turn		% Payments 2022/2024
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
30 04	SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)								
<b>30 04 01</b>	<b>Solidarity and Emergency Aid Reserve (SEAR)</b>	S	1 301 395 001	1 301 395 001	1 274 897 000	1 274 897 000	0,—	0,—	
<b>30 04 02</b>	<b>Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)</b>	S	209 466 210	p.m.	205 359 029	p.m.	0,—	0,—	
<b>30 04 03</b>	<b>Brexit Adjustment Reserve (BAR)</b>	S	p.m.	p.m.	1 324 897 000	1 324 897 000	0,—	0,—	
	<b>Chapter 30 04 — Total</b>		<b>1 510 861 211</b>	<b>1 301 395 001</b>	<b>2 805 153 029</b>	<b>2 599 794 000</b>	<b>0,—</b>	<b>0,—</b>	

**30 04 01 Solidarity and Emergency Aid Reserve (SEAR)**

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 301 395 001	1 301 395 001	1 274 897 000	1 274 897 000	0,—	0,—

Remarks

The Solidarity and Emergency Aid Reserve may be used to finance:

a) assistance to respond to emergency situations resulting from major disasters that are covered by the European Union Solidarity Fund, the objectives and scope of which are set out in Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3),

b) rapid responses to specific emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established, in particular for emergency response and support operations following natural or human-made disasters, humanitarian crises, in cases of large-scale public health, veterinary or phytosanitary threats, as well as in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

Legal basis

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11).



**CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS) (cont'd)****30 04 01** (cont'd)*Reference acts*

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

**30 04 02** ***Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)****Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
209 466 210	p.m.	205 359 029	p.m.	0,—	0,—

*Remarks*

The aim of this reserve is to cover the European Globalisation Adjustment Fund for Displaced Workers (EGF) so as to enable the Union to demonstrate solidarity towards, and to provide support to people losing their jobs as a result of major structural changes caused by globalisation-related challenges.

The objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers who have been dismissed because of major restructuring events. Those events can result in particular from globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy, digitisation or automation. The EGF thereby supports displaced workers in returning to decent and sustainable employment as soon as possible. Emphasis is placed on measures that help the most disadvantaged groups.

The maximum annual amount for the EGF is set in the MFF 2021-2027. The methods for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 9 of the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources.

*Legal basis*

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11).

Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013 (OJ L 153, 3.5.2021, p. 48).

COMMISSION  
TITLE 30 — RESERVES

**CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)** (cont'd)

**30 04 02** (cont'd)

*Reference acts*

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

**30 04 03** **Brexit Adjustment Reserve (BAR)**

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 324 897 000	1 324 897 000	0,—	0,—

*Remarks*

The aim of this reserve is to cover the Brexit Adjustment Reserve (BAR) that may be used to counter unforeseen and adverse consequences in Member States and sectors that are worst affected by the withdrawal of the United Kingdom from the Union.

*Legal basis*

Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve (OJ L 357, 8.10.2021, p. 1).

**STAFF**

COMMISSION

**Commission****Administration**

Function group and grade	Administration			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	29	—	24	—
AD 15	185	22	190	22
AD 14	637	31	637	31
AD 13	1 263	—	1 493	—
AD 12	1 488	44	1 488	44
AD 11	1 049	62	929	62
AD 10	1 487	21	1 417	21
AD 9	1 743	10	1 733	10
AD 8	1 444	16	1 474	26
AD 7	1 332	20	1 310	20
AD 6	598	10	638	10
AD 5	1 187	6	974	6
Subtotal AD	12 442	242	12 307	252
AST 11	152	—	162	—
AST 10	170	10	180	10
AST 9	650	—	650	—
AST 8	548	12	558	12
AST 7	780	18	880	18
AST 6	794	19	644	19
AST 5	687	16	833	16
AST 4	304	—	458	—
AST 3	305	—	318	—
AST 2	26	13	39	13
AST 1	229	—	102	—
Subtotal AST	4 645 <sup>(1)</sup>	88 <sup>(1)</sup>	4 824 <sup>(2)</sup>	88 <sup>(2)</sup>
AST/SC 6	5	—	5	—
AST/SC 5	36	—	46	—
AST/SC 4	75	35	75	35
AST/SC 3	157	—	127	—
AST/SC 2	328	—	328	—

Function group and grade	Administration			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST/SC 1	704	—	670	—
Subtotal AST/SC	1 305	35	1 251	35
<b>Total</b>	<b>18 392</b>	<b>365</b>	<b>18 382</b>	<b>375</b>
<b>Grand Total <sup>(3)</sup></b>	<b>18 757 <sup>(4)</sup> <sup>(5)</sup></b>		<b>18 757 <sup>(6)</sup> <sup>(7)</sup></b>	

<sup>(1)</sup> 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.

<sup>(2)</sup> 30 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.

<sup>(3)</sup> 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.

<sup>(4)</sup> 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.

<sup>(5)</sup> The establishment plan includes, 8 posts for JRC under Heading 7 for decommissioning of nuclear activities granted for the period of decommissioning.

<sup>(6)</sup> The establishment plan accepts the following *ad personam* appointments: up to 30 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD14.

<sup>(7)</sup> The establishment plan includes, 4 posts for JRC under Heading 7 for decommissioning of nuclear activities granted for the period of decommissioning.

COMMISSION

**Research and innovation — Joint Research Centre**

Function group and grade	Research and innovation — Joint Research Centre			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2	—	2	—
AD 15	11	—	11	—
AD 14	76	—	76	—
AD 13	157	—	172	—
AD 12	190	—	190	—
AD 11	77	—	77	—
AD 10	90	—	85	—
AD 9	103	—	91	—
AD 8	80	—	85	—
AD 7	63	—	77	—
AD 6	25	—	20	—
AD 5	8	—	4	—
Subtotal AD	882	—	890	—
AST 11	47	—	52	—
AST 10	41	—	46	—
AST 9	138	—	138	—
AST 8	68	—	67	—
AST 7	118	—	105	—
AST 6	122	—	122	—
AST 5	114	—	131	—
AST 4	45	—	56	—
AST 3	23	—	24	—
AST 2	3	—	3	—
AST 1	—	—	—	—
Subtotal AST <sup>(1)</sup>	719	—	744	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	7	—	8	—
AST/SC 3	13	—	8	—
AST/SC 2	21	—	19	—
AST/SC 1	18	—	14	—
Subtotal AST/SC	59	—	49	—
<b>Total</b>	<b>1 660</b>	—	<b>1 683</b>	—
<b>Grand Total</b>	<b>1 660</b>		<b>1 683</b>	
<sup>(1)</sup> 15 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.				

## Research and innovation — Indirect action — 2

Function group and grade	Research and innovation — Indirect action — 2			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	19	—	19	—
AD 14	93	1	94	—
AD 13	179	—	199	—
AD 12	137	5	137	5
AD 11	96	—	96	—
AD 10	101	—	101	—
AD 9	91	—	91	—
AD 8	70	—	67	—
AD 7	58	—	48	—
AD 6	45	—	32	—
AD 5	51	—	49	—
Subtotal AD	941	6	934	5
AST 11	13	—	14	—
AST 10	17	—	18	—
AST 9	59	—	59	—
AST 8	46	—	44	—
AST 7	69	—	74	—
AST 6	57	—	60	—
AST 5	47	—	56	—
AST 4	17	—	25	—
AST 3	17	—	12	—
AST 2	4	—	4	—
AST 1	17	—	3	—
Subtotal AST <sup>(1)</sup>	363	—	369	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	6	—	6	—
AST/SC 2	13	—	18	—
AST/SC 1	42	—	40	—
Subtotal AST/SC	62	—	65	—
<b>Total</b>	<b>1 366</b>	<b>6</b>	<b>1 368</b>	<b>5</b>
<b>Grand Total <sup>(2)</sup></b>	<b>1 372</b>		<b>1 373</b>	
<sup>(1)</sup> 15 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. <sup>(2)</sup> The establishment plan accepts the following <i>ad personam</i> appointments: up to two AD15 may become AD16; up to one AD14 may become AD15; up to two AD13 may become AD14.				

COMMISSION

**Offices**  
**Publications Office (OP)**

Function group and grade	Publications Office (OP)			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	3	—	3	—
AD 14	9	—	9	—
AD 13	9	—	9	—
AD 12	18	—	16	—
AD 11	19	—	17	—
AD 10	18	—	22	—
AD 9	17	—	18	—
AD 8	24	3	13	3
AD 7	15	—	20	—
AD 6	4	—	4	—
AD 5	11	—	12	—
Subtotal AD	148	3	144	3
AST 11	13	—	13	—
AST 10	15	—	17	—
AST 9	50	—	48	—
AST 8	56	—	54	—
AST 7	77	—	84	—
AST 6	62	—	70	—
AST 5	46	—	52	—
AST 4	25	2	29	2
AST 3	47	—	39	—
AST 2	3	—	3	—
AST 1	12	—	6	—
Subtotal AST <sup>(1)</sup>	406	2	415	2
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	3	—	3	—
AST/SC 2	10	—	8	—
AST/SC 1	8	—	5	—
Subtotal AST/SC	22	0	17	0
<b>Total</b>	<b>576</b>	<b>5</b>	<b>576</b>	<b>5</b>
<b>Grand Total</b>	<b>581</b>		<b>581</b>	
<sup>(1)</sup> 5 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.				



## European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	2	—	2	—
AD 13	5	—	5	—
AD 12	5	—	6	—
AD 11	7	—	6	—
AD 10	7	—	6	—
AD 9	5	—	6	—
AD 8	4	—	3	—
AD 7	1	—	2	—
AD 6	—	—	—	—
AD 5	4	—	2	—
Subtotal AD	40	1	38	1
AST 11	2	—	3	—
AST 10	3	—	4	—
AST 9	7	—	7	—
AST 8	11	—	11	—
AST 7	12	—	14	—
AST 6	18	—	18	—
AST 5	9	—	7	—
AST 4	1	—	2	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	1	—	—	—
Subtotal AST <sup>(1)</sup>	64	—	66	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	1	—	1	—
AST/SC 2	2	—	2	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	4	—	4	—
<b>Total</b>	<b>108</b>	<b>1</b>	<b>108</b>	<b>1</b>
<b>Grand Total</b>	<b>109 <sup>(2)</sup></b>		<b>109 <sup>(3)</sup></b>	

<sup>(1)</sup> 5 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.

<sup>(2)</sup> Of which permanent posts in the European School of Administration (EUSA): one AD 13, one AD 12, one AD 11, one AD 10, one AD 9, one AST 10, one AST 9, one AST 8, two AST 7, three AST 6, one AST 5.

<sup>(3)</sup> Of which permanent posts in the European School of Administration (EUSA): one AD 13, two AD 12, one AD 11, one AD 9, one AST 10, one AST 9, one AST 8, two AST 7, three AST 6, one AST 5.

COMMISSION

## Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	5	—	5	—
AD 13	8	—	8	—
AD 12	7	—	7	—
AD 11	4	—	4	—
AD 10	6	—	5	—
AD 9	7	—	6	—
AD 8	5	—	5	—
AD 7	3	—	3	—
AD 6	2	—	1	—
AD 5	3	—	3	—
Subtotal AD	51	—	48	—
AST 11	7	—	7	—
AST 10	7	—	7	—
AST 9	24	—	21	—
AST 8	18	—	20	—
AST 7	17	—	23	—
AST 6	11	—	14	—
AST 5	8	—	10	—
AST 4	5	—	5	—
AST 3	6	—	2	—
AST 2	1	—	1	—
AST 1	6	—	3	—
Subtotal AST <sup>(1)</sup>	110	—	113	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	2	—	2	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	2	—	2	—
<b>Total</b>	<b>163</b>	—	<b>163</b>	—
<b>Grand Total <sup>(2)</sup></b>	<b>163</b>		<b>163</b>	

<sup>(1)</sup> 5 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.

<sup>(2)</sup> Of which 8 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

## Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	7	—	7	—
AD 13	11	1	11	1
AD 12	14	—	13	—
AD 11	11	—	9	—
AD 10	10	—	12	—
AD 9	13	—	12	—
AD 8	10	—	14	—
AD 7	10	—	8	—
AD 6	7	—	8	—
AD 5	8	—	4	—
Subtotal AD	102	1	99	1
AST 11	6	—	8	—
AST 10	11	—	11	—
AST 9	16	—	21	—
AST 8	22	—	22	—
AST 7	39	—	39	—
AST 6	22	—	21	—
AST 5	50	—	60	—
AST 4	15	—	15	—
AST 3	17	—	17	—
AST 2	—	—	—	—
AST 1	2	—	1	—
Subtotal AST <sup>(1)</sup>	200	—	215	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	1	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	—	1	—
<b>Total</b>	<b>303</b>	<b>1</b>	<b>315</b>	<b>1</b>
<b>Grand Total</b>	<b>304</b>		<b>316</b>	
<sup>(1)</sup> 5 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.				

COMMISSION

**Office for Infrastructure and Logistics in Luxembourg (OIL)**

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	3	—	3	—
AD 13	5	—	5	—
AD 12	4	—	4	—
AD 11	4	—	4	—
AD 10	4	—	4	—
AD 9	4	—	3	—
AD 8	3	—	3	—
AD 7	2	—	2	—
AD 6	1	—	1	—
AD 5	1	—	1	—
<b>Subtotal AD</b>	<b>32</b>	<b>0</b>	<b>31</b>	<b>0</b>
AST 11	2	—	2	—
AST 10	3	—	3	—
AST 9	7	—	7	—
AST 8	7	—	7	—
AST 7	8	—	8	—
AST 6	8	—	9	—
AST 5	14	—	14	—
AST 4	7	—	8	—
AST 3	11	—	13	—
AST 2	1	—	1	—
AST 1	3	—	1	—
<b>Subtotal AST <sup>(1)</sup></b>	<b>71</b>	<b>0</b>	<b>73</b>	<b>0</b>
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	3	—	3	—
AST/SC 2	8	—	8	—
AST/SC 1	1	—	2	—
<b>Subtotal AST/SC</b>	<b>12</b>	<b>0</b>	<b>13</b>	<b>0</b>
<b>Total</b>	<b>115</b>	<b>0</b>	<b>117</b>	<b>0</b>
<b>Grand Total</b>	<b>115</b>		<b>117</b>	
<sup>(1)</sup> 5 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				

## European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	1	1	1
AD 15	4	—	3	—
AD 14	14	—	13	—
AD 13	19	3	21	5
AD 12	31	—	31	—
AD 11	21	—	21	—
AD 10	23	—	22	—
AD 9	33	—	29	—
AD 8	28	—	22	—
AD 7	27	—	31	—
AD 6	4	—	4	—
AD 5	7	—	7	—
Subtotal AD	212	4	205	6
AST 11	6	5	6	8
AST 10	8	2	7	3
AST 9	15	2	18	—
AST 8	10	—	10	—
AST 7	12	—	12	—
AST 6	9	—	9	—
AST 5	11	—	12	—
AST 4	4	—	4	—
AST 3	2	—	2	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST <sup>(1)</sup>	77	9	80	11
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	2	—	2	—
AST/SC 3	3	—	4	—
AST/SC 2	6	—	6	—
AST/SC 1	3	—	2	—
Subtotal AST/SC	14	—	14	—
<b>Total</b>	<b>303</b>	<b>13</b>	<b>299</b>	<b>17</b>
<b>Grand Total</b>	<b>316</b>		<b>316</b>	
<sup>(1)</sup> 5 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.				

COMMISSION

**Bodies set up by the European Union and having legal personality****Decentralised agencies****European Chemicals Agency (ECHA)**

Function group and grade	European Chemicals Agency (ECHA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	6	—	6
AD 13	—	14	—	14
AD 12	—	14	—	14
AD 11	—	31	—	31
AD 10	—	46	—	46
AD 9	—	71	—	71
AD 8	—	61	—	61
AD 7	—	68	—	65
AD 6	—	42	—	35
AD 5	—	17	—	17
Subtotal AD	—	370	—	360
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	3	—	3
AST 8	—	8	—	8
AST 7	—	13	—	13
AST 6	—	19	—	19
AST 5	—	31	—	31
AST 4	—	21	—	21
AST 3	—	11	—	11
AST 2	—	3	—	3
AST 1	—	—	—	—
Subtotal AST	—	109	—	109
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>479</b>	—	<b>469</b>
<b>Grand Total</b>		<b>479</b>		<b>469</b>

## European Union Agency for the Space Programme (EUSPA)

Function group and grade	European Union Agency for the Space Programme (EUSPA)			
	2024		2023	
	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	—	3	—	7
AD 12	—	8	—	12
AD 11	—	15	—	20
AD 10	—	40	—	29
AD 9	—	44	—	53
AD 8	—	65	—	71
AD 7	—	49	—	50
AD 6	—	24	—	12
AD 5	—	11	—	10
Subtotal AD	0	260	0	265
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	1
AST 7	—	2	—	1
AST 6	—	2	—	—
AST 5	—	3	—	—
AST 4	—	2	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	10	0	2
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>267</b>
<b>Grand Total</b>	<b>270</b>		<b>267</b>	

COMMISSION

## European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	2	—	2
AD 13	2	4	2	4
AD 12	—	5	—	5
AD 11	1	4	1	4
AD 10	1	5	—	5
AD 9	—	8	1	7
AD 8	—	7	—	8
AD 7	—	7	—	7
AD 6	—	3	—	3
AD 5	—	2	—	2
Subtotal AD	4	47	4	47
AST 11	—	2	—	2
AST 10	—	2	—	1
AST 9	2	8	2	7
AST 8	2	6	1	9
AST 7	1	5	2	5
AST 6	—	3	—	2
AST 5	—	6	—	6
AST 4	—	1	—	1
AST 3	—	1	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	5	34	5	33
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	—	—	1
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	1	0	2
<b>Total</b>	<b>9</b>	<b>82</b>	<b>9</b>	<b>82</b>
<b>Grand Total</b>	<b>91</b>		<b>91</b>	



## European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	3	—	3
AD 13	—	—	—	—
AD 12	—	4	—	4
AD 11	—	4	—	2
AD 10	—	6	—	6
AD 9	—	3	—	5
AD 8	—	3	—	2
AD 7	—	1	—	2
AD 6	—	1	—	—
AD 5	—	—	—	—
Subtotal AD	0	25	0	24
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	1
AST 8	—	3	—	1
AST 7	—	7	—	6
AST 6	—	3	—	4
AST 5	—	2	—	4
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	15	0	16
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>Grand Total</b>	<b>40</b>		<b>40</b>	

COMMISSION

## European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)			
	2024		2023	
	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	—	2	—	1
AD 13	—	2	—	4
AD 12	1	5	2	11
AD 11	—	3	—	9
AD 10	—	7	—	9
AD 9	—	7	—	7
AD 8	—	3	—	2
AD 7	—	6	—	2
AD 6	—	12	—	1
AD 5	—	3	—	—
Subtotal AD	1	51	2	47
AST 11	—	1	—	2
AST 10	1	2	1	3
AST 9	1	2	3	5
AST 8	4	2	2	5
AST 7	—	10	—	9
AST 6	—	5	—	8
AST 5	—	6	—	3
AST 4	—	3	—	1
AST 3	—	2	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	6	33	6	36
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>7</b>	<b>84</b>	<b>8</b>	<b>83</b>
<b>Grand Total</b>	<b>91</b>		<b>91</b>	

## European Union Aviation Safety Agency (EASA)

Function group and grade	European Union Aviation Safety Agency (EASA)			
	2024		2023	
	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	—	4	—	25
AD 13	—	6	—	33
AD 12	—	30	—	66
AD 11	—	73	—	88
AD 10	—	93	—	110
AD 9	—	134	—	120
AD 8	—	108	—	78
AD 7	—	45	—	32
AD 6	—	46	—	13
AD 5	—	42	—	14
Subtotal AD	—	582	—	580
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	1
AST 8	—	3	—	4
AST 7	—	12	—	11
AST 6	—	32	—	27
AST 5	—	35	—	28
AST 4	—	10	—	15
AST 3	—	6	—	12
AST 2	—	1	—	2
AST 1	—	—	—	—
Subtotal AST	—	99	—	100
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	1	—	1
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	2	—	2
<b>Total</b>	—	<b>683</b>	—	<b>682<sup>(1)</sup></b>
<b>Grand Total</b>		<b>683</b>		<b>682</b>

(<sup>1</sup>) The EASA has modified the establishment plan for 2023 by Management Board Decision 15-2022 of 14 December 2022, in accordance with the Financial Regulations of the Agency (Management Board Decision 16-2019 of 13 December 2019).

COMMISSION

## European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)			
	2024		2023	
	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	—	3	—	3
AD 13	1	6	1	6
AD 12	1	18	1	18
AD 11	—	18	—	22
AD 10	1	31	1	29
AD 9	—	26	—	33
AD 8	—	18	—	22
AD 7	—	17	—	13
AD 6	—	11	—	2
AD 5	—	—	—	—
Subtotal AD	3	149	3	149
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	5	—	4
AST 8	—	6	—	6
AST 7	—	14	—	14
AST 6	—	18	—	19
AST 5	—	13	—	13
AST 4	—	3	—	3
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	60	0	60
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>3</b>	<b>209</b>	<b>3</b>	<b>209</b>
<b>Grand Total</b>	<b>212</b>		<b>212</b>	

## European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)			
	2024		2023	
	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	—	—	—	—
AD 13	—	1	—	1
AD 12	—	4	—	2
AD 11	—	16	—	14
AD 10	—	18	—	19
AD 9	—	22	—	19
AD 8	—	22	—	24
AD 7	—	24	—	20
AD 6	—	17	—	25
AD 5	—	9	—	9
Subtotal AD	—	134	—	134
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	4	—	3
AST 7	—	4	—	4
AST 6	—	4	—	4
AST 5	—	9	—	7
AST 4	—	8	—	10
AST 3	—	2	—	3
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	32	—	32
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>166</b>	—	<b>166</b>
<b>Grand Total</b>		<b>166</b>		<b>166</b>

COMMISSION

## European Union Agency for Cybersecurity (ENISA)

Function group and grade	European Union Agency for Cybersecurity (ENISA)			
	2024		2023	
	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	—	—	—	—
AD 13	—	2	—	2
AD 12	—	4	—	4
AD 11	—	3	—	2
AD 10	—	4	—	4
AD 9	—	14	—	11
AD 8	—	15	—	25
AD 7	—	13	—	10
AD 6	—	7	—	4
AD 5	—	—	—	—
Subtotal AD	—	63	—	63
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	3	—	2
AST 7	—	2	—	4
AST 6	—	7	—	7
AST 5	—	4	—	5
AST 4	—	2	—	1
AST 3	—	1	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	19	—	19
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>82</b>	—	<b>82</b>
<b>Grand Total</b>		<b>82</b>		<b>82</b>

## Agency for Support for BEREC (BEREC Office)

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office			
	2024		2023	
	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	—	—	—	—
AD 12	—	1	—	1
AD 11	—	1	—	1
AD 10	—	2	—	2
AD 9	—	1	—	3
AD 8	—	3	—	2
AD 7	—	4	—	3
AD 6	—	1	—	1
AD 5	—	—	—	—
Subtotal AD	—	14	—	14
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	1	—	1
AST 5	—	—	—	1
AST 4	—	1	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	3	—	3
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>17</b>	—	<b>17</b>
<b>Grand Total</b>		<b>17</b>		<b>17</b>

COMMISSION

## European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	1	—	1
AD 14	—	5	—	5
AD 13	—	2	—	2
AD 12	—	8	—	8
AD 11	—	12	—	12
AD 10	—	13	—	13
AD 9	—	25	—	24
AD 8	—	28	—	27
AD 7	—	32	—	30
AD 6	—	21	—	19
AD 5	—	29	—	30
Subtotal AD	0	177	0	172
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	3	—	3
AST 5	—	4	—	4
AST 4	—	3	—	2
AST 3	—	1	—	1
AST 2	—	1	—	2
AST 1	—	—	—	—
Subtotal AST	0	12	0	12
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>184</b>
<b>Grand Total</b>	<b>189</b>		<b>184</b>	



## European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	1	—	1
AD 14	—	2	—	1
AD 13	—	4	—	4
AD 12	—	7	—	6
AD 11	—	9	—	7
AD 10	—	15	—	14
AD 9	—	19	—	18
AD 8	—	21	—	18
AD 7	—	23	—	24
AD 6	—	17	—	22
AD 5	—	11	—	14
Subtotal AD	—	130	—	130
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	2	—	1
AST 7	—	2	—	2
AST 6	—	4	—	4
AST 5	—	6	—	6
AST 4	—	1	—	2
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	15	—	15
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>145</b>	—	<b>145</b>
<b>Grand Total</b>		<b>145</b>		<b>145</b>

COMMISSION

## European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	3	—	3
AD 14	—	1	—	1
AD 13	—	2	—	2
AD 12	—	9	—	9
AD 11	—	12	—	11
AD 10	—	32	—	29
AD 9	—	45	—	45
AD 8	—	35	—	39
AD 7	—	37	—	40
AD 6	—	33	—	38
AD 5	—	45	—	32
Subtotal AD	—	255	—	250
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	—
AST 6	—	6	—	4
AST 5	—	6	—	9
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	13	—	13
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>268</b>	—	<b>263</b>
<b>Grand Total</b>		<b>268</b>		<b>263</b>

## European Union Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)			
	2024		2023	
	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	—	—	—	—
AD 13	—	5	—	4
AD 12	—	3	—	3
AD 11	—	7	—	7
AD 10	—	6	—	6
AD 9	—	8	—	9
AD 8	—	17	—	16
AD 7	—	22	—	19
AD 6	—	7	—	6
AD 5	—	15	—	11
Subtotal AD	—	91	—	82
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	—
AST 6	—	5	—	3
AST 5	—	3	—	6
AST 4	—	4	—	4
AST 3	—	1	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	14	—	13
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	1
AST/SC 2	—	1	—	—
AST/SC 1	—	1	—	—
Subtotal AST/SC	—	2	—	1
<b>Total</b>	—	<b>107</b>	—	<b>96</b>
<b>Grand Total</b>		<b>107</b>		<b>96</b>

COMMISSION

## European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)			
	2024		2023	
	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	—	3	—	2
AD 13	1	5	1	6
AD 12	—	8	—	16
AD 11	—	14	—	10
AD 10	—	14	—	11
AD 9	—	10	—	9
AD 8	—	12	—	6
AD 7	—	22	—	12
AD 6	—	30	—	30
AD 5	—	—	—	—
Subtotal AD	1	119	1	103
AST 11	—	1	—	2
AST 10	1	3	1	5
AST 9	2	7	2	11
AST 8	—	9	—	11
AST 7	—	9	—	11
AST 6	—	11	—	10
AST 5	—	7	—	7
AST 4	—	4	—	1
AST 3	—	2	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	3	53	3	58
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>4</b>	<b>172</b>	<b>4</b>	<b>161</b>
<b>Grand Total</b>	<b>176</b>		<b>165</b>	

## European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	1
AD 14	—	3	—	2
AD 13	—	1	—	1
AD 12	—	2	—	2
AD 11	—	7	—	4
AD 10	—	8	—	8
AD 9	—	12	—	11
AD 8	—	2	—	4
AD 7	—	7	—	9
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	0	42	0	42
AST 11	—	—	—	—
AST 10	—	6	—	6
AST 9	—	4	—	3
AST 8	—	4	—	3
AST 7	—	7	—	7
AST 6	—	3	—	2
AST 5	—	4	—	7
AST 4	—	7	—	7
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	35	0	35
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>77</b>
<b>Grand Total</b>	<b>77</b>		<b>77</b>	

COMMISSION

## European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)			
	2024		2023	
	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	—	2
AD 13	—	3	—	3
AD 12	—	6	—	7
AD 11	—	8	—	8
AD 10	—	16	—	25
AD 9	—	24	—	24
AD 8	—	29	—	28
AD 7	—	23	—	29
AD 6	—	32	—	25
AD 5	—	15	—	3
Subtotal AD	0	158	0	155
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	2	—	2
AST 8	—	6	—	3
AST 7	—	6	—	11
AST 6	—	10	—	10
AST 5	—	15	—	15
AST 4	—	19	—	17
AST 3	—	1	—	3
AST 2	—	1	—	—
AST 1	—	—	—	—
Subtotal AST	0	61	0	62
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	2	—	—
AST/SC 3	—	4	—	5
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	6	0	5
<b>Total</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>222</b>
<b>Grand Total</b>	<b>225</b>		<b>222</b>	

## European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)			
	2024		2023	
	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	—	2	—	1
AD 13	—	4	—	5
AD 12	—	5	—	6
AD 11	—	9	—	12
AD 10	1	30	—	27
AD 9	3	48	3	48
AD 8	1	65	2	72
AD 7	—	88	—	74
AD 6	—	45	—	53
AD 5	—	10	—	8
Subtotal AD	5	307	5	307
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	2	—	3
AST 7	—	5	—	6
AST 6	—	14	—	12
AST 5	—	26	—	24
AST 4	—	26	—	27
AST 3	—	15	—	13
AST 2	—	5	—	8
AST 1	—	—	—	—
Subtotal AST	0	93	0	93
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>5</b>	<b>400</b>	<b>5</b>	<b>400</b>
<b>Grand Total</b>	<b>405</b>		<b>405</b>	

COMMISSION

## European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	3	—	3
AD 14	—	12	—	12
AD 13	—	12	—	12
AD 12	—	61	—	57
AD 11	—	50	—	49
AD 10	—	57	—	53
AD 9	—	82	—	66
AD 8	—	78	—	87
AD 7	—	90	—	89
AD 6	—	55	—	67
AD 5	—	—	—	—
Subtotal AD	0	500	0	495
AST 11	—	3	—	2
AST 10	—	7	—	7
AST 9	—	10	—	10
AST 8	—	15	—	14
AST 7	—	29	—	25
AST 6	—	35	—	31
AST 5	—	49	—	43
AST 4	—	32	—	43
AST 3	—	11	—	12
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	191	0	187
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>682</b>
<b>Grand Total</b>	<b>691</b>		<b>682</b>	



## European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)			
	2024		2023	
	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	—	8	—	6
AD 13	—	16	—	15
AD 12	—	35	—	31
AD 11	—	38	—	36
AD 10	—	53	—	29
AD 9	—	166	—	94
AD 8	—	342	—	248
AD 7	—	61	—	120
AD 6	—	46	—	50
AD 5	—	4	—	20
Subtotal AD	—	770	—	650
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	7	—	5
AST 8	—	13	—	11
AST 7	—	8	—	10
AST 6	—	19	—	18
AST 5	—	305	—	115
AST 4	—	422	—	489
AST 3	—	—	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	775	—	650
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>1 545</b>	—	<b>1 300</b>
<b>Grand Total</b>		<b>1 545</b>		<b>1 300</b>

COMMISSION

## European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	1	—	—
AD 14	—	2	—	3
AD 13	—	3	—	2
AD 12	—	11	—	11
AD 11	—	11	—	10
AD 10	—	24	—	21
AD 9	—	51	—	47
AD 8	—	105	—	92
AD 7	—	239	—	216
AD 6	—	276	—	282
AD 5	—	7	—	8
Subtotal AD	0	731	0	693
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	1
AST 7	—	3	—	2
AST 6	—	5	—	5
AST 5	—	3	—	4
AST 4	—	3	—	3
AST 3	—	3	—	2
AST 2	—	5	—	6
AST 1	—	—	—	—
Subtotal AST	0	23	0	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>716</b>
<b>Grand Total</b>		<b>754</b>		<b>716</b>

## European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)			
	2024		2023	
	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	—	1
AD 11	—	2	—	3
AD 10	—	1	—	—
AD 9	—	3	—	1
AD 8	—	6	—	4
AD 7	—	6	—	8
AD 6	—	3	—	3
AD 5	—	1	—	4
Subtotal AD	0	26	0	26
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	—
AST 6	—	—	—	1
AST 5	—	4	—	2
AST 4	—	2	—	4
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	7	0	7
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>33</b>
<b>Grand Total</b>	<b>33</b>		<b>33</b>	

COMMISSION

**European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)**

Function group and grade	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	1
AD 14	—	2	—	1
AD 13	—	3	—	3
AD 12	—	4	—	4
AD 11	—	11	—	11
AD 10	—	13	—	12
AD 9	—	27	—	22
AD 8	—	41	—	38
AD 7	—	8	—	11
AD 6	—	49	—	46
AD 5	—	17	—	20
Subtotal AD	—	175	—	169
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	5	—	4
AST 7	—	8	—	6
AST 6	—	12	—	12
AST 5	—	10	—	11
AST 4	—	15	—	13
AST 3	—	2	—	6
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	53	—	53
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>228</b>	—	<b>222</b>
<b>Grand Total</b>		<b>228</b>		<b>222</b>

## European Union Agency for Asylum (EUAA)

Function group and grade	European Union Agency for Asylum (EUAA)			
	2024		2023	
	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	—	—	—	—
AD 13	—	3	—	3
AD 12	—	7	—	5
AD 11	—	3	—	3
AD 10	—	20	—	17
AD 9	—	30	—	23
AD 8	—	61	—	70
AD 7	—	65	—	68
AD 6	—	30	—	26
AD 5	—	16	—	20
Subtotal AD	—	236	—	236
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	5	—	5
AST 5	—	32	—	30
AST 4	—	58	—	60
AST 3	—	33	—	33
AST 2	—	7	—	7
AST 1	—	—	—	—
Subtotal AST	—	135	—	135
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>371</b>	—	<b>371</b>
<b>Grand Total</b>		<b>371</b>		<b>371</b>

COMMISSION

## European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)			
	2024		2023	
	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	—	2	—	1
AD 13	1	3	1	3
AD 12	3	7	3	8
AD 11	1	9	1	9
AD 10	—	10	—	10
AD 9	—	10	—	8
AD 8	—	5	—	5
AD 7	—	1	—	1
AD 6	—	8	—	—
AD 5	—	—	—	—
Subtotal AD	5	56	5	46
AST 11	—	1	—	1
AST 10	—	2	—	2
AST 9	1	6	1	6
AST 8	1	5	1	5
AST 7	—	6	—	6
AST 6	—	3	—	3
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	3	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	2	26	2	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>7</b>	<b>82</b>	<b>7</b>	<b>69</b>
<b>Grand Total</b>	<b>89</b>		<b>76</b>	

## European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	1
AD 14	—	3	—	3
AD 13	—	2	—	3
AD 12	—	5	—	1
AD 11	—	7	—	6
AD 10	—	10	—	12
AD 9	—	10	—	10
AD 8	—	6	—	9
AD 7	—	2	—	1
AD 6	—	2	—	1
AD 5	—	1	—	1
Subtotal AD	0	48	0	48
AST 11	—	—	—	—
AST 10	—	2	—	4
AST 9	—	4	—	2
AST 8	—	4	—	3
AST 7	—	5	—	6
AST 6	—	5	—	7
AST 5	—	2	—	2
AST 4	—	2	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	24	0	24
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>72</b>
<b>Grand Total</b>	<b>72</b>		<b>72</b>	

COMMISSION

## European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)			
	2024		2023	
	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	—	—	—	—
AD 11	—	3	—	3
AD 10	—	1	—	1
AD 9	—	3	—	3
AD 8	—	5	—	5
AD 7	—	5	—	4
AD 6	—	2	—	3
AD 5	—	—	—	—
Subtotal AD	0	21	0	21
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	—	—	—
AST 7	—	2	—	3
AST 6	—	2	—	1
AST 5	—	1	—	1
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	6	0	6
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>27</b>
<b>Grand Total</b>	<b>27</b>		<b>27</b>	



## European Union Agency for Criminal Justice Cooperation (Eurojust)

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)			
	2024		2023	
	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	—	2
AD 11	—	6	—	7
AD 10	—	15	—	14
AD 9	—	20	—	23
AD 8	—	25	—	24
AD 7	—	27	—	26
AD 6	—	5	—	4
AD 5	—	31	—	23
Subtotal AD	—	134	—	125
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	1
AST 7	—	1	—	1
AST 6	—	17	—	17
AST 5	—	53	—	53
AST 4	—	36	—	34
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	109	—	107
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>243</b>	—	<b>232</b>
<b>Grand Total</b>		<b>243</b>		<b>232</b>

COMMISSION

**European Training Foundation (ETF)**

Function group and grade	European Training Foundation (ETF)			
	2024		2023	
	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	—	3	—	5
AD 12	—	9	—	12
AD 11	—	10	—	10
AD 10	—	10	—	10
AD 9	—	12	—	12
AD 8	—	7	—	5
AD 7	—	7	—	4
AD 6	—	—	—	—
AD 5	—	4	—	—
Subtotal AD	0	63	0	59
AST 11	—	—	—	—
AST 10	—	2	—	2
AST 9	—	9	—	13
AST 8	—	6	—	6
AST 7	—	4	—	4
AST 6	—	2	—	2
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	23	0	27
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>86</b>
<b>Grand Total</b>	<b>86</b>		<b>86</b>	

**Translation Centre for the Bodies of the European Union (CdT)**

Function group and grade	Translation Centre for the Bodies of the European Union (CdT)			
	2024		2023	
	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	1	1
AD 13	3	—	3	—
AD 12	11	7	13	7
AD 11	5	5	7	6
AD 10	8	8	8	7
AD 9	7	22	7	21
AD 8	9	20	6	24
AD 7	1	15	1	18
AD 6	1	10	—	8
AD 5	—	4	—	—
Subtotal AD	46	92	46	92
AST 11	—	—	—	—
AST 10	1	—	1	—
AST 9	3	2	3	2
AST 8	—	2	—	1
AST 7	1	8	1	7
AST 6	—	11	—	10
AST 5	—	15	—	17
AST 4	—	8	—	10
AST 3	—	2	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	5	48	5	48
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	2	—	2
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	2	0	2
<b>Total</b>	<b>51</b>	<b>142</b>	<b>51</b>	<b>142</b>
<b>Grand Total</b>	<b>193</b>		<b>193</b>	

COMMISSION

**European Public Prosecutor's Office (EPPO)**

Function group and grade	European Public Prosecutor's Office (EPPO)			
	2024		2023	
	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	—	23	—	23
AD 12	—	3	—	3
AD 11	—	2	—	2
AD 10	—	9	—	9
AD 9	—	8	—	8
AD 8	—	17	—	17
AD 7	—	40	—	40
AD 6	—	34	—	33
AD 5	—	9	—	9
Subtotal AD	—	147	—	146
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	1
AST 7	—	—	—	—
AST 6	—	3	—	3
AST 5	—	13	—	13
AST 4	—	37	—	25
AST 3	—	6	—	6
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	61	—	49
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	3	—	3
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	4	—	4
<b>Total</b>	—	<b>212</b>	—	<b>199</b>
<b>Grand Total</b>		<b>212</b>		<b>199</b>

## European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)			
	2024		2023	
	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	—	—	—	—
AD 12	—	—	—	—
AD 11	—	5	—	3
AD 10	—	1	—	3
AD 9	—	5	—	1
AD 8	—	14	—	14
AD 7	—	8	—	10
AD 6	—	18	—	18
AD 5	—	—	—	2
Subtotal AD	—	52	—	52
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	2	—	1
AST 4	—	12	—	6
AST 3	—	1	—	8
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	15	—	15
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	2	—	2
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	2	—	2
<b>Total</b>	—	<b>69</b>	—	<b>69</b>
<b>Grand Total</b>		<b>69</b>		<b>69</b>

COMMISSION

**Anti-Money-Laundering Authority (AMLA)**

Function group and grade	Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	—
AD 15	—	5	—	—
AD 14	—	1	—	—
AD 13	—	—	—	—
AD 12	—	—	—	—
AD 11	—	2	—	—
AD 10	—	—	—	—
AD 9	—	6	—	2
AD 8	—	—	—	—
AD 7	—	7	—	—
AD 6	—	—	—	—
AD 5	—	8	—	6
Subtotal AD	0	30	0	8
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	5	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	5	0	0
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>8</b>
<b>Grand Total</b>	<b>35</b>		<b>8</b>	

## European joint undertakings

## European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER - Fusion for Energy (F4E)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	1
AD 14	4	4	4	3
AD 13	6	7	7	9
AD 12	9	26	11	24
AD 11	1	28	3	24
AD 10	8	53	3	49
AD 9	1	42	4	50
AD 8	—	29	—	24
AD 7	2	16	1	20
AD 6	—	20	—	19
AD 5	—	—	—	—
Subtotal AD	31	225	33	223
AST 11	2	—	2	—
AST 10	1	—	2	—
AST 9	3	1	2	1
AST 8	1	1	1	3
AST 7	1	10	1	7
AST 6	2	8	—	9
AST 5	2	8	3	11
AST 4	—	3	1	—
AST 3	—	6	—	6
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	12	37	12	37
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>43</b>	<b>262</b>	<b>45</b>	<b>260</b>
<b>Grand Total</b>	<b>305</b>		<b>305</b>	

COMMISSION

## European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)

Function group and grade	European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)			
	2024		2023	
	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	—	—	—	—
AD 12	—	2	—	2
AD 11	—	2	—	2
AD 10	—	—	—	—
AD 9	—	—	—	—
AD 8	—	3	—	3
AD 7	—	2	—	2
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	0	10	0	10
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	0	0	0
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Grand Total</b>	<b>10</b>		<b>10</b>	



## European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	—
AD 14	—	—	—	1
AD 13	—	—	—	—
AD 12	—	1	—	1
AD 11	—	3	—	2
AD 10	—	6	—	9
AD 9	—	11	—	10
AD 8	—	11	—	10
AD 7	—	5	—	6
AD 6	—	2	—	1
AD 5	—	—	—	—
Subtotal AD	0	40	0	40
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	1	—	—
AST 5	—	3	—	3
AST 4	—	1	—	2
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	0	5	0	5
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>45</b>
<b>Grand Total</b>	<b>45</b>		<b>45</b>	

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## Executive agencies

## European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	11	—	12
AD 13	—	3	—	2
AD 12	—	3	—	2
AD 11	—	33	—	30
AD 10	—	33	—	33
AD 9	—	13	—	8
AD 8	—	14	—	16
AD 7	—	14	—	22
AD 6	—	12	—	12
AD 5	—	—	—	—
Subtotal AD	—	136	—	137
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	—	—	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>136</b>	—	<b>137</b>
<b>Grand Total <sup>(1)</sup></b>	<b>136</b>		<b>137</b>	

(<sup>1</sup>) The establishment plan posts includes 8 posts in 2024 and 8 posts in 2023 financed outside EU Budget.

## European Research Executive Agency (REA)

Function group and grade	European Research Executive Agency (REA)			
	2024		2023	
	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	—	16	—	15
AD 13	—	16	—	15
AD 12	—	37	—	38
AD 11	—	32	—	30
AD 10	—	40	—	35
AD 9	—	33	—	35
AD 8	—	29	—	31
AD 7	—	8	—	8
AD 6	—	7	—	7
AD 5	—	—	—	—
Subtotal AD	—	219	—	215
AST 11	—	1	—	1
AST 10	—	2	—	1
AST 9	—	4	—	4
AST 8	—	3	—	4
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	10	—	10
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>229</b>	—	<b>225</b>
<b>Grand Total <sup>(1)</sup> <sup>(2)</sup></b>		<b>229</b>		<b>225</b>
<sup>(1)</sup> The establishment plan accepts the following <i>ad personam</i> appointments: seconded officials may occupy a post in the establishment plan of the REA at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials. <sup>(2)</sup> The establishment plan posts includes 7 posts in 2024 and 7 posts in 2023 financed outside the Union budget.				

COMMISSION

**European Health and Digital Executive Agency (HADEA)**

Function group and grade	European Health and Digital Executive Agency (HADEA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	9	—	9
AD 13	—	6	—	6
AD 12	—	10	—	10
AD 11	—	10	—	8
AD 10	—	5	—	5
AD 9	—	11	—	8
AD 8	—	11	—	10
AD 7	—	8	—	9
AD 6	—	12	—	11
AD 5	—	29	—	30
Subtotal AD	—	111	—	106
AST 11	—	1	—	1
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	4	—	4
AST 5	—	1	—	1
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	7	—	7
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>118</b>	—	<b>113</b>
<b>Grand Total <sup>(1)</sup></b>		<b>118</b>		<b>113</b>

(<sup>1</sup>) The establishment plan posts includes 11 posts in 2024 and 12 posts in 2023 financed outside the Union budget.

**European Climate, Infrastructure and Environment Executive Agency (CINEA)**

Function group and grade	European Climate, Infrastructure and Environment Executive Agency (CINEA)			
	2024		2023	
	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	—	12	—	11
AD 13	—	13	—	13
AD 12	—	18	—	18
AD 11	—	19	—	20
AD 10	—	15	—	13
AD 9	—	23	—	20
AD 8	—	18	—	18
AD 7	—	19	—	16
AD 6	—	10	—	3
AD 5	—	—	—	—
<b>Subtotal AD</b>	—	<b>148</b>	—	<b>133</b>
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	1
AST 7	—	2	—	2
AST 6	—	4	—	4
AST 5	—	3	—	4
AST 4	—	2	—	2
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
<b>Subtotal AST</b>	—	<b>12</b>	—	<b>13</b>
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
<b>Subtotal AST/SC</b>	—	—	—	—
<b>Total</b>	—	<b>160</b>	—	<b>146</b>
<b>Grand Total <sup>(1)</sup></b>	—	<b>160 <sup>(2)</sup></b>	—	<b>146</b>

<sup>(1)</sup> The establishment plan posts includes 44 posts in 2024 and 30 posts in 2023 financed outside the Union budget.  
<sup>(2)</sup> Including establishment plan posts for the Innovation Fund (30), for the Just Transition Mechanism (4), for the Renewable Energy Financing Mechanism (1), for the Next Generation EU (6) and for third-country contributions to Horizon Europe (2).

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## European Education and Culture Executive Agency (EACEA)

Function group and grade	European Education and Culture Executive Agency (EACEA)			
	2024		2023	
	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	—	13	—	17
AD 13	—	10	—	6
AD 12	—	16	—	19
AD 11	—	15	—	16
AD 10	—	20	—	13
AD 9	—	12	—	15
AD 8	—	16	—	12
AD 7	—	8	—	10
AD 6	—	8	—	5
AD 5	—	1	—	—
Subtotal AD	—	120	—	114
AST 11	—	1	—	1
AST 10	—	1	—	2
AST 9	—	—	—	—
AST 8	—	4	—	2
AST 7	—	9	—	9
AST 6	—	5	—	5
AST 5	—	1	—	2
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	21	—	21
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>141</b>	—	<b>135</b>
<b>Grand Total <sup>(1)</sup></b>	<b>141 <sup>(1)</sup></b>		<b>135</b>	

<sup>(1)</sup> The establishment plan posts includes 4 posts in 2024 and 4 posts in 2023 financed outside the Union budget.

## European Innovation Council and SMEs Executive Agency (Eisma)

Function group and grade	European Innovation Council and SMEs Executive Agency (EISMEA)			
	2024		2023	
	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	—	8	—	8
AD 13	—	7	—	7
AD 12	—	18	—	19
AD 11	—	12	—	12
AD 10	—	9	—	9
AD 9	—	10	—	10
AD 8	—	10	—	10
AD 7	—	19	—	19
AD 6	—	1	—	8
AD 5	—	—	—	5
Subtotal AD	—	95	—	108
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	3	—	3
AST 5	—	3	—	3
AST 4	—	2	—	2
AST 3	—	—	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	9	—	10
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	1	—	1
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	2	—	2
<b>Total</b>	—	<b>106</b>	—	<b>120</b>
<b>Grand Total <sup>(1)</sup></b>		<b>106</b>		<b>120</b>

<sup>(1)</sup> The establishment plan posts includes 15 posts in 2024 and 16 posts in 2023 financed outside the Union budget.

**ANNEXES**



**OFFICES**

COMMISSION

**PUBLICATIONS OFFICE**

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>				
3 0 0 0	Tax on remunerations	5 082 000	4 775 000	4 481 466,31	88,18
3 0 0 1	Special levies on remunerations	1 100 000	1 039 000	968 806,35	88,07
	<i>Article 3 0 0 — Total</i>	6 182 000	5 814 000	5 450 272,66	88,16
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>				
3 0 1 0	Staff contributions to the pension scheme	6 357 000	5 481 000	5 102 708,44	80,27
	<i>Article 3 0 1 — Total</i>	6 357 000	5 481 000	5 102 708,44	80,27
	CHAPTER 3 0 — TOTAL	12 539 000	11 295 000	10 552 981,10	84,16
	<b>Title 3 — Total</b>	<b>12 539 000</b>	<b>11 295 000</b>	<b>10 552 981,10</b>	<b>84,16</b>

COMMISSION  
PUBLICATIONS OFFICE

TITLE 3  
ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

**3 0 0** *Taxes and levies*

3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
5 082 000	4 775 000	4 481 466,31

*Remarks*

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 100 000	1 039 000	968 806,35

*Remarks*

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1 Contributions to the pension scheme**

## 3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
6 357 000	5 481 000	5 102 708,44

*Remarks*

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION  
PUBLICATIONS OFFICE

TITLE 6

REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 6 8	CHAPTER 6 6				
	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
<b>Title 6 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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**EXPENDITURE**

**TITLE 01**

**PUBLICATIONS OFFICE**

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 01 01				
<b>01 01 01</b>	<b>Officials and temporary staff</b>				
01 01 01 01	Remuneration and allowances				
	Non-differentiated appropriations	70 849 000	67 148 000	62 778 977,40	88,61
01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service				
	Non-differentiated appropriations	513 000	587 000	298 443,76	58,18
01 01 01 03	Personnel policy and management				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
01 01 01 04	Mobility expenditure				
	Non-differentiated appropriations	21 000	21 000	21 000,—	100
	<i>Article 01 01 01 — Total</i>	<b>71 383 000</b>	<b>67 756 000</b>	<b>63 098 421,16</b>	<b>88,39</b>
<b>01 01 02</b>	<b>External personnel</b>				
	Non-differentiated appropriations	2 649 000	2 483 000	2 647 706,65	99,95
<b>01 01 03</b>	<b>Other management expenditure</b>				
01 01 03 01	Missions and representation expenses				
	Non-differentiated appropriations	136 000	136 000	65 000,—	47,79
01 01 03 02	Meeting, expert group and conference expenses				
	Non-differentiated appropriations	14 000	16 000	27 630,—	197,36



**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>01 01 03</b>	<i>(cont'd)</i>				
01 01 03 03	Studies and consultations				
	Non-differentiated appropriations	p.m.	p.m.	49 800,—	
01 01 03 04	Further training and management training				
	Non-differentiated appropriations	75 000	75 000	70 321,68	93,76
01 01 03 05	Internal meetings				
	Non-differentiated appropriations	1 000	1 000	127,—	12,70
	<i>Article 01 01 03 — Total</i>	226 000	228 000	212 878,68	94,19
<b>01 01 04</b>	<b><i>Infrastructure and logistics</i></b>				
01 01 04 01	Rents and purchases				
	Non-differentiated appropriations	8 006 000	12 942 400	9 197 848,60	114,89
01 01 04 02	Expenditure linked to buildings				
	Non-differentiated appropriations	2 213 000	3 895 000	2 296 345,16	103,77
01 01 04 03	Equipment and furniture				
	Non-differentiated appropriations	18 000	18 000	908 557,22	5 047,54
01 01 04 04	Services and other operating expenditure				
	Non-differentiated appropriations	253 000	420 000	201 776,93	79,75
	<i>Article 01 01 04 — Total</i>	10 490 000	17 275 400	12 604 527,91	120,16
<b>01 01 05</b>	<b><i>Security and control expenditure</i></b>				
	Non-differentiated appropriations	992 000	1 900 000	1 099 598,56	110,85
<b>01 01 06</b>	<b><i>Documentation and library expenditure</i></b>				
	Non-differentiated appropriations	p.m.	1 000	0,—	

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**  
**CHAPTER 01 02 — SPECIFIC ACTIVITIES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>01 01 07</b>	<b>Infrastructure policy and management</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>01 01 08</b>	<b>Legal-related expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>01 01 09</b>	<b>Information and communication technology</b>				
01 01 09 01	Information systems				
	Non-differentiated appropriations	8 642 000	8 447 174	9 727 722,09	112,56
01 01 09 02	Digital workplace				
	Non-differentiated appropriations	2 119 000	2 150 000	2 126 587,15	100,36
01 01 09 03	Data centre and networking services				
	Non-differentiated appropriations	7 492 000	7 386 000	6 028 744,—	80,47
	<i>Article 01 01 09 — Total</i>	18 253 000	17 983 174	17 883 053,24	97,97
	<b>CHAPTER 01 01 — TOTAL</b>	<b>103 993 000</b>	<b>107 626 574</b>	<b>97 546 186,20</b>	<b>93,80</b>
	<b>CHAPTER 01 02</b>				
<b>01 02 01</b>	<b>Publications</b>				
01 02 01 01	Official Journal of the European Union (L and C series)				
	Non-differentiated appropriations	6 700 000	2 724 000	2 201 950,—	32,86
01 02 01 02	Other mandatory publications				
	Non-differentiated appropriations	2 345 000	2 380 000	2 302 325,—	98,18
01 02 01 03	General publications				
	Non-differentiated appropriations	988 000	791 000	1 876 186,82	189,90
	<i>Article 01 02 01 — Total</i>	10 033 000	5 895 000	6 380 461,82	63,59

**CHAPTER 01 02 — SPECIFIC ACTIVITIES** (*cont'd*)  
**CHAPTER 01 10 — RESERVES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>01 02 02</b>	<b>Long-term preservation</b>				
	Non-differentiated appropriations	3 182 000	3 229 000	3 827 676,72	120,29
<b>01 02 03</b>	<b>Access and reuse</b>				
	Non-differentiated appropriations	3 246 000	3 361 000	4 657 849,26	143,50
	CHAPTER 01 02 — TOTAL	16 461 000	12 485 000	14 865 987,80	90,31
	CHAPTER 01 10				
<b>01 10 01</b>	<b>Provisional appropriations</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>01 10 02</b>	<b>Contingency reserve</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 01 10 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 01 — Total</b>	<b>120 454 000</b>	<b>120 111 574</b>	<b>112 412 174,—</b>	<b>93,32</b>

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TITLE 01  
**PUBLICATIONS OFFICE**

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE**

*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).

**01 01 01 Officials and temporary staff**

01 01 01 01 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
70 849 000	67 148 000	62 778 977,40

*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.

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

01 01 01 (cont'd)

01 01 01 02 Expenses and allowances related to recruitment, transfers and termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
513 000	587 000	298 443,76

*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.

01 01 01 03 Personnel policy and management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- assistance in kind which may be provided to officials, former officials or survivors of deceased officials who are in particularly difficult circumstances,
- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the cost of the Early Childhood Centre and other crèches, and for school transport,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

01 01 01 *(cont'd)*

01 01 01 03 *(cont'd)*

- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

01 01 01 04 Mobility expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
21 000	21 000	21 000,—

*Remarks*

This appropriation is intended to cover mobility-related expenditure.

**01 01 02 External personnel**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 649 000	2 483 000	2 647 706,65

*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.

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)**01 01 03 Other management expenditure**

## 01 01 03 01 Missions and representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 36 000	1 36 000	65 000,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions), as well as the cost of the Office's participation in the Bridge Forum Dialogue.

## 01 01 03 02 Meeting, expert group and conference expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
14 000	16 000	27 630,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- the cost of conferences, congresses and meetings in which the Office takes part or which it organises.

## 01 01 03 03 Studies and consultations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	49 800,—

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

01 01 03 *(cont'd)*

01 01 03 03 *(cont'd)*

*Remarks*

This appropriation is intended to cover the following expenditure:

- the cost of the use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry out such studies directly, including the purchase of existing studies.

01 01 03 04 Further training and management training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
75 000	75 000	70 321,68

*Remarks*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,
- the cost of the use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,
- the cost of attending external training and joining the relevant professional organisations,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

01 01 03 05 Internal meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000	1 000	127,—



**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

01 01 03 (cont'd)

01 01 03 05 (cont'd)

*Remarks*

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings.

**01 01 04 Infrastructure and logistics***Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

01 01 04 01 Rents and purchases

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 006 000	12 942 400	9 197 848,60

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the costs connected with the purchase, or rental with purchase option, of buildings or the construction of buildings,
- rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,
- financial and technical consultancy fees prior to the acquisition, rental or construction of buildings.

01 01 04 02 Expenditure linked to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 213 000	3 895 000	2 296 345,16

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

01 01 04 (*cont'd*)

01 01 04 02 (*cont'd*)

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- insurance premiums on the buildings or parts of buildings occupied by the Office,
- various types of insurance (in particular third-party liability and insurance against theft),
- expenditure on the maintenance of rooms, lifts, central heating, air-conditioning installations, etc.; expenditure on certain periodical cleaning and the purchase of maintenance, washing, bleaching and dry-cleaning products; expenditure on repainting, repairs, and supplies for the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the cost of refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, the cost of changes to the network equipment associated with the buildings by destination, and the cost of the necessary equipment,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major refurbishment work on premises.

01 01 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
18 000	18 000	908 557,22

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenditure on work equipment, including in particular purchase of uniforms (mainly for messengers, drivers and catering staff), purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt, and purchase, or reimbursement of the cost, of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

01 01 04 (cont'd)

01 01 04 03 (cont'd)

- the cost of purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- conferencing and audio/video: expenditure on audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- the cost of purchase, hire, maintenance and repair of furniture,
- the cost of purchase, hire, maintenance and repair of transport equipment.

01 01 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
253 000	420 000	201 776,93

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the cost of purchasing paper, envelopes, office supplies, etc.,
- postal and delivery charges for mail, reports and publications, and the Office's internal mail,
- the cost of departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- other operating expenditure not specifically provided for under this item.

**01 01 05 Security and control expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
992 000	1 900 000	1 099 598,56

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

01 01 05 (*cont'd*)

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**01 01 06 Documentation and library expenditure**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	1 000	0,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- subscriptions to view-data services, newspapers and specialist periodicals, purchase of publications and technical works connected with the Office's activities,
- the cost of subscriptions to press agencies (wire services and press and information bulletins).

**01 01 07 Infrastructure policy and management**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

01 01 07 (cont'd)

*Remarks*

This appropriation is intended to cover running and conversion costs for restaurants, cafeterias and canteens.

**01 01 08 Legal-related expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

**01 01 09 Information and communication technology***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).

01 01 09 01 Information systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 642 000	8 447 174	9 727 722,09

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

01 01 09 *(cont'd)*

01 01 09 01 *(cont'd)*

*Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance and vendor management.

01 01 09 02 Digital workplace

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 119 000	2 150 000	2 126 587,15

*Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised support to end users in the Office. It covers in particular:

- personal computing infrastructure: client physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client tablets, smartphones and apps used by individuals to perform work,
- end-user software: client-related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, inkjet printers, laser printers, departmental or copy-room printers, etc.,

**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*01 01 09 *(cont'd)*01 01 09 02 *(cont'd)*

- IT helpdesk: centralised Tier 1 helpdesk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands-on issue resolution.

01 01 09 03 Data centre and networking services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 492 000	7 386 000	6 028 744,—

*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 such as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- on-premises and cloud-based computing, this includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide computer, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,
- on-premises and cloud-based storage: 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; this includes:

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**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

01 01 09 *(cont'd)*

01 01 09 03 *(cont'd)*

- LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office work 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-premises equipment including PBX, VoIP and voicemail,
- transport: data network circuits and associated access facilities and services; this includes 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, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g. satellite) technologies,
- platform: costs associated with distributed databases and middleware systems, this includes database management software and tools, and outside services,
- delivery: costs of monitoring, supporting, managing, and running IT operations, this includes:
  - IT service management: resources linked to the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 helpdesk),
  - program, product and project management: resources linked to 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 on IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources including monitoring and intervention, e.g. network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs of defining, establishing, enforcing, and measuring security, compliance, and disaster recovery readiness, this includes:
  - 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 with 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,



**CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)01 01 09 (*cont'd*)01 01 09 03 (*cont'd*)

- IT management infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure; this includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance and vendor management.

**CHAPTER 01 02 — SPECIFIC ACTIVITIES***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).

**01 02 01 Publications**

01 02 01 01 Official Journal of the European Union (L and C series)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 700 000	2 724 000	2 201 950,—

*Remarks*

This appropriation is intended to cover:

- expenditure on the production of the Official Journal of the European Union, L and C series,
- the costs of the helpdesk relating to the interinstitutional system for managing the publication of the budget for the European Union.

*Legal basis*

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

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**CHAPTER 01 02 — SPECIFIC ACTIVITIES** (*cont'd*)

01 02 01 (*cont'd*)

01 02 01 01 (*cont'd*)

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 419/58).

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).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the Official Journal of the European Union (OJ L 69, 13.3.2013, p. 1).

01 02 01 02 Other mandatory publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 345 000	2 380 000	2 302 325,—

*Remarks*

This appropriation is intended to cover:

- the expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union,
- the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products,
- the production costs for the reports of cases before the Court of Justice of the European Union together with the source index of Union case-law,
- the publication costs for the annual report of the Court of Justice of the European Union,
- other operating expenditure not specifically provided for under this item.

*Legal basis*

Conclusions of the Edinburgh European Council, December 1992 (SN 456/92, Annex 3 to Part A, p. 5).

**CHAPTER 01 02 — SPECIFIC ACTIVITIES** (*cont'd*)01 02 01 (*cont'd*)01 02 01 02 (*cont'd*)

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

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).

Rules of procedure of the Court of Justice (OJ L 265, 29.9.2012), and in particular Articles 20 and 40 thereof.

Rules of procedure of the General Court (OJ L 105, 23.4.2015), and in particular Articles 35 and 48 thereof.

*Reference acts*

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Communication to the Commission of 21 December 2007, Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which consolidation is an integral part:

— Smart Regulation in the European Union (COM(2010) 543 final),

— EU Regulatory Fitness (COM(2012) 746 final),

— Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).

Conclusions of the European Council Summit of 14-15 March 2013, where Heads of State and Government underlined that consolidation of Union law is one of the priorities in the context of the Union legislation simplification efforts.

01 02 01 03 General publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
988 000	791 000	1 876 186,82

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**CHAPTER 01 02 — SPECIFIC ACTIVITIES** (cont'd)

01 02 01 (cont'd)

01 02 01 03 (cont'd)

*Remarks*

This appropriation is intended to cover all expenditure relating to publication activities, in particular:

- production of publications in all forms (paper, electronic media), including co-publishing,
- reprinting publications and correcting errors for which the Office bears responsibility,
- the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables,
- support services in the field of proofreading,
- other operating expenditure not specifically provided for under this item.

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

Other assigned revenue	940 000 3 2 0 2
------------------------	-----------------

*Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, 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).

**01 02 02 Long-term preservation**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 182 000	3 229 000	3 827 676,72

*Remarks*

This appropriation is intended to cover all expenditure relating to long-term preservation activities, in particular:

- cataloguing, including the costs of documentary and partly legal analysis, indexing, specification and drafting, record input and maintenance,
- annual subscriptions to international agencies in the field of cataloguing,

**CHAPTER 01 02 — SPECIFIC ACTIVITIES** (*cont'd*)01 02 02 (*cont'd*)

- electronic storage,
- long-term preservation of electronic documents and related services, as well as digitisation,
- other operating expenditure not specifically provided for under this article.

*Legal basis*

Council Resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council Resolution of 13 November 1991 on the reorganisation of operating structures of the CELEX system (automated documentation of Community law (OJ C 308, 28.11.1991, p. 2).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, 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).

**01 02 03** *Access and reuse**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 246 000	3 361 000	4 657 849,26

*Remarks*

This appropriation is intended to cover all expenditure relating to access and reuse activities, in particular:

- provision of access to Union legal information and other types of Union content available online,
- facilitation of content reuse for commercial and non-commercial purposes,
- synergy and interoperability development to enable content-linking from various sources,
- public websites maintenance and development,
- helpdesk support for website users,
- storage and distribution services,
- acquisition and management of address lists,

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**CHAPTER 01 02 — SPECIFIC ACTIVITIES** (*cont'd*)

01 02 03 (*cont'd*)

- promotion and marketing,
- other operating expenditure not specifically provided for under this article.

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

Other assigned revenue	200 000 3 2 0 2
------------------------	-----------------

*Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, 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).

**CHAPTER 01 10 — RESERVES**

*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).

**01 10 01 Provisional appropriations**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations entered in this article are purely provisional and may be used only after transfer to another budget heading in accordance with the Financial Regulation.

**01 10 02 Contingency reserve**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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## REVENUE

### TITLE 3

#### ADMINISTRATIVE REVENUE

#### CHAPTER 3 0 — REVENUE FROM STAFF

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	1 087 000	1 064 000	895 627,23	82,39
3 0 0 1	Special levies on remunerations	227 000	221 000	186 921,11	82,34
	<i>Article 3 0 0 — Total</i>	1 314 000	1 285 000	1 082 548,34	82,39
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	1 358 000	1 221 000	1 018 470,79	75
	<i>Article 3 0 1 — Total</i>	1 358 000	1 221 000	1 018 470,79	75
	<b>CHAPTER 3 0 — TOTAL</b>	<b>2 672 000</b>	<b>2 506 000</b>	<b>2 101 019,13</b>	<b>78,63</b>
	<b>Title 3 — Total</b>	<b>2 672 000</b>	<b>2 506 000</b>	<b>2 101 019,13</b>	<b>78,63</b>



TITLE 3  
ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 087 000	1 064 000	895 627,23

*Remarks*

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
227 000	221 000	186 921,11

*Remarks*

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

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**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)

3 0 0 (*cont'd*)

3 0 0 1 (*cont'd*)

Conditions of Employment of Other Servants of the European Union, and in particular Article 20(3) thereof.

**3 0 1 Contributions to the pension scheme**

3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
1 358 000	1 221 000	1 018 470,79

*Remarks*

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 6 8	CHAPTER 6 6				
	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
<b>Title 6 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

**EXPENDITURE**

## TITLE O2

## EUROPEAN PERSONNEL SELECTION OFFICE

## CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER O2 01				
<b>O2 01 01</b>	<b>Officials and temporary staff</b>				
O2 01 01 01	Remuneration and allowances				
	Non-differentiated appropriations	13 566 000	13 294 000	11 383 810,76	83,91
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service				
	Non-differentiated appropriations	47 000	45 000	0,—	
O2 01 01 03	Personnel policy and management				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article O2 01 01 — Total</i>	13 613 000	13 339 000	11 383 810,76	83,62
<b>O2 01 02</b>	<b>External personnel</b>				
	Non-differentiated appropriations	1 864 000	1 796 000	1 491 000,—	79,99
<b>O2 01 03</b>	<b>Other management expenditure</b>				
O2 01 03 01	Missions and representation expenses				
	Non-differentiated appropriations	200 000	230 000	140 000,—	70
O2 01 03 02	Meeting, expert group and conference expenses				
	Non-differentiated appropriations	1 000	1 600	0,—	
O2 01 03 03	Studies and consultations				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

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**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O2 01 03</b>	<i>(cont'd)</i>				
O2 01 03 04	Further training and management training				
	Non-differentiated appropriations	42 000	42 000	21 000,—	50
O2 01 03 05	Internal meetings				
	Non-differentiated appropriations	7 000	8 000	15 774,—	225,34
	<i>Article O2 01 03 — Total</i>	250 000	281 600	176 774,—	70,71
<b>O2 01 04</b>	<b><i>Infrastructure and logistics</i></b>				
O2 01 04 01	Rents and purchases				
	Non-differentiated appropriations	1 660 000	1 402 000	1 546 000,—	93,13
O2 01 04 02	Expenditure linked to buildings				
	Non-differentiated appropriations	684 000	647 000	519 000,—	75,88
O2 01 04 03	Equipment and furniture				
	Non-differentiated appropriations	8 000	10 000	10 000,—	125
O2 01 04 04	Services and other operating expenditure				
	Non-differentiated appropriations	50 400	57 300	49 000,—	97,22
	<i>Article O2 01 04 — Total</i>	2 402 400	2 116 300	2 124 000,—	88,41
<b>O2 01 05</b>	<b><i>Security and control expenditure</i></b>				
	Non-differentiated appropriations	322 000	322 000	322 000,—	100
<b>O2 01 06</b>	<b><i>Documentation and library expenditure</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	414,03	
<b>O2 01 07</b>	<b><i>Infrastructure policy and management</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O2 01 08</b>	<b><i>Legal-related expenditure</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE (cont'd)****CHAPTER O2 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES****CHAPTER O2 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA)**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O2 01 09</b>	<b>Information and communication technology</b>				
O2 01 09 01	Information systems				
	Non-differentiated appropriations	1 935 000	1 635 000	1 710 665,61	88,41
O2 01 09 02	Digital workplace				
	Non-differentiated appropriations	224 000	269 000	198 000,—	88,39
O2 01 09 03	Data centre and networking services				
	Non-differentiated appropriations	355 000	567 000	630 823,42	177,70
	<i>Article O2 01 09 — Total</i>	2 514 000	2 471 000	2 539 489,03	101,01
	<b>CHAPTER O2 01 — TOTAL</b>	20 965 400	20 325 900	18 037 487,82	86,03
	CHAPTER O2 02				
<b>O2 02 01</b>	<b>Interinstitutional competitions</b>				
	Non-differentiated appropriations	4 000 000	4 817 000	4 176 210,97	104,41
	<b>CHAPTER O2 02 — TOTAL</b>	4 000 000	4 817 000	4 176 210,97	104,41
	CHAPTER O2 03				
<b>O2 03 01</b>	<b>Management training</b>				
	Non-differentiated appropriations	1 326 000	1 326 000	1 627 231,19	122,72
<b>O2 03 02</b>	<b>Induction courses</b>				
	Non-differentiated appropriations	867 000	867 000	575 968,50	66,43
<b>O2 03 03</b>	<b>Training for certification</b>				
	Non-differentiated appropriations	561 000	561 000	550 800,31	98,18
	<b>CHAPTER O2 03 — TOTAL</b>	2 754 000	2 754 000	2 754 000,—	100





## TITLE O2

## EUROPEAN PERSONNEL SELECTION OFFICE

## CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE

*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.

**O2 01 01** *Officials and temporary staff*

## O2 01 01 01 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
13 566 000	13 294 000	11 383 810,76

*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,

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**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

02 01 01 *(cont'd)*

02 01 01 01 *(cont'd)*

- 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.

02 01 01 02 Expenses and allowances related to recruitment, transfers and termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
47 000	45 000	0,—

*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.

02 01 01 03 Personnel policy and management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

O2 01 01 (cont'd)

O2 01 01 03 (cont'd)

*Remarks*

This appropriation is intended to cover:

- assistance in kind which may be provided to officials, former officials or survivors of deceased officials who are in particularly difficult circumstances,
- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the cost of the Early Childhood Centre and other crèches, and for school transport,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

**O2 01 02 External personnel***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 864 000	1 796 000	1 491 000,—

*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,

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**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

O2 01 02 (*cont'd*)

- 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.

**O2 01 03 Other management expenditure**

O2 01 03 01 Missions and representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
200 000	230 000	140 000,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),
- the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

O2 01 03 02 Meeting, expert group and conference expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000	1 600	0,—

**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

O2 01 03 (cont'd)

O2 01 03 02 (cont'd)

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,
- the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

O2 01 03 03 Studies and consultations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

O2 01 03 04 Further training and management training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
42 000	42 000	21 000,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

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**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

02 01 03 (cont'd)

02 01 03 04 (cont'd)

- fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

02 01 03 05 Internal meetings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
7 000	8 000	15 774,—

Remarks

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

**02 01 04 Infrastructure and logistics**

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

02 01 04 01 Rents and purchases

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 660 000	1 402 000	1 546 000,—

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

02 01 04 (cont'd)

02 01 04 01 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

02 01 04 02 Expenditure linked to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
684 000	647 000	519 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including:

- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and expenditure on repainting, repairs and supplies used by the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,
- legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),
- technical assistance fees relating to major refurbishment work on premises,

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

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**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

02 01 04 (*cont'd*)

02 01 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 000	10 000	10 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance workshops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - fittings specific to canteens and restaurants,
  - the hire of furniture,
  - furniture maintenance and repair costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.



**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

02 01 04 (cont'd)

02 01 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 400	57 300	49 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including:

- expenditure on work equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail.

This appropriation also covers other operating expenditure not specifically provided for under this item, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

**02 01 05 Security and control expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
322 000	322 000	322 000,—

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**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

02 01 05 (*cont'd*)

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**02 01 06** **Documentation and library expenditure**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	414,03

*Remarks*

This appropriation is intended to cover expenditure on producing and developing the Office's intranet site as part of the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)**O2 01 07 Infrastructure policy and management**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover running and conversion costs for restaurants, cafeterias and canteens.

**O2 01 08 Legal-related expenditure**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

**O2 01 09 Information and communication technology**

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.)

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**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

02 01 09 (cont'd)

02 01 09 01 Information systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 935 000	1 635 000	1 710 665,61

*Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

02 01 09 02 Digital workplace

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
224 000	269 000	198 000,—

*Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised support to end users in the Office. It covers in particular:

- personal computing infrastructure: client physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client tablets, smartphones and apps used by individuals to perform work,

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*02 01 09 *(cont'd)*02 01 09 02 *(cont'd)*

- end-user software: client-related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, inkjet printers, laser printers, departmental or copy-room printers, etc.,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 helpdesk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands-on issue resolution.

02 01 09 03 Data centre and networking services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
355 000	567 000	630 823,42

*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 such as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- on-premises and cloud-based computing; this includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide computer, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,

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**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

02 01 09 (*cont'd*)

02 01 09 03 (*cont'd*)

- on-premises and cloud-based storage: 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, this includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office work 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, this includes 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, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems, this includes database management software and tools, and outside services,
- delivery: costs of monitoring, supporting, managing, and running IT operations, this includes:
  - IT service management: resources linked to the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 helpdesk),
  - program, product and project management: resources linked to 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 on IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources including monitoring and intervention, e.g., network operations centre (NOC), global operations centre (GOC),

**CHAPTER O2 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

O2 01 09 (cont'd)

O2 01 09 03 (cont'd)

- security, compliance, disaster recovery: costs of defining, establishing, enforcing, and measuring security, compliance, and disaster recovery readiness, this includes:
  - 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 with 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; this includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

**CHAPTER O2 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES****O2 02 01 Interinstitutional competitions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 000 000	4 817 000	4 176 210,97

*Remarks*

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

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

Other assigned revenue	100 000 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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**CHAPTER 02 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA)**

**02 03 01 Management training**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 326 000	1 326 000	1 627 231,19

*Remarks*

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

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

Other assigned revenue	142 000	3 2 0 2
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*Legal basis*

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).

**02 03 02 Induction courses**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
867 000	867 000	575 968,50

*Remarks*

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

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

Other assigned revenue	63 000	3 2 0 2
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*Legal basis*

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).



**CHAPTER O2 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA) (cont'd)****O2 03 03 Training for certification***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
561 000	561 000	550 800,31

*Remarks*

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

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

Other assigned revenue	48 200 3 2 0 2
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*Legal basis*

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).

**CHAPTER O2 10 — RESERVES***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).

**O2 10 01 Provisional appropriations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

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**CHAPTER O2 10 — RESERVES** (*cont'd*)

**O2 10 02**      **Contingency reserve**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**

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**REVENUE**

**TITLE 3**

**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>				
3 0 0 0	Tax on remunerations	2 135 000	2 287 000	1 809 831,93	84,77
3 0 0 1	Special levies on remunerations	392 000	418 000	333 342,44	85,04
	<i>Article 3 0 0 — Total</i>	2 527 000	2 705 000	2 143 174,37	84,81
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>				
3 0 1 0	Staff contributions to the pension scheme	4 154 000	4 035 000	3 201 332,96	77,07
	<i>Article 3 0 1 — Total</i>	4 154 000	4 035 000	3 201 332,96	77,07
	<b>CHAPTER 3 0 — TOTAL</b>	<b>6 681 000</b>	<b>6 740 000</b>	<b>5 344 507,33</b>	<b>80</b>
	<b>Title 3 — Total</b>	<b>6 681 000</b>	<b>6 740 000</b>	<b>5 344 507,33</b>	<b>80</b>

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

## 3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
2 135 000	2 287 000	1 809 831,93

*Remarks*

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

## 3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
392 000	418 000	333 342,44

*Remarks*

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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**CHAPTER 3 0 — REVENUE FROM STAFF** *(cont'd)*

**3 0 1 Contributions to the pension scheme**

**3 0 1 0** Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
4 154 000	4 035 000	3 201 332,96

*Remarks*

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 6

REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 6 6				
6 6 8	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	p.m.	p.m.	0,—	

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TITLE 6

REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.



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**EXPENDITURE**

TITLE 03

**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 03 01				
<b>03 01 01</b>	<b>Officials and temporary staff</b>				
03 01 01 01	Remuneration and allowances				
	Non-differentiated appropriations	17 493 000	18 020 000	15 368 880,62	87,86
03 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service				
	Non-differentiated appropriations	103 000	101 000	118 453,37	115
03 01 01 03	Personnel policy and management				
	Non-differentiated appropriations	2 286 000	2 360 000	2 093 107,—	91,56
	<i>Article 03 01 01 — Total</i>	19 882 000	20 481 000	17 580 440,99	88,42
<b>03 01 02</b>	<b>External personnel</b>				
	Non-differentiated appropriations	20 864 000	18 782 000	16 974 492,—	81,36
<b>03 01 03</b>	<b>Other management expenditure</b>				
03 01 03 01	Missions and representation expenses				
	Non-differentiated appropriations	88 000	88 000	85 160,—	96,77
03 01 03 02	Meeting, expert group and conference expenses				
	Non-differentiated appropriations	9 000	10 400	0,—	
03 01 03 03	Further training and management training				
	Non-differentiated appropriations	64 000	64 000	203 224,29	317,54

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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>03 01 03</b>	(cont'd)				
03 01 03 04	Internal meetings				
	Non-differentiated appropriations	3 000	3 200	35 665,—	1 188,83
	<i>Article 03 01 03 — Total</i>	164 000	165 600	324 049,29	197,59
<b>03 01 04</b>	<b>Infrastructure and logistics</b>				
03 01 04 01	Rents and purchases				
	Non-differentiated appropriations	2 660 000	2 378 000	2 287 000,—	85,98
03 01 04 02	Expenditure linked to buildings				
	Non-differentiated appropriations	1 240 000	1 137 000	946 000,—	76,29
03 01 04 03	Equipment and furniture				
	Non-differentiated appropriations	69 000	74 000	74 000,—	107,25
03 01 04 04	Services and other operating expenditure				
	Non-differentiated appropriations	209 100	229 300	227 000,—	108,56
	<i>Article 03 01 04 — Total</i>	4 178 100	3 818 300	3 534 000,—	84,58
<b>03 01 05</b>	<b>Security and control expenditure</b>				
	Non-differentiated appropriations	675 000	684 000	675 000,—	100
<b>03 01 06</b>	<b>Documentation and library expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>03 01 07</b>	<b>Infrastructure policy and management</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>03 01 08</b>	<b>Legal-related expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**  
**CHAPTER O3 10 — RESERVES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O3 01 09</b>	<b>Information and communication technology</b>				
O3 01 09 01	Information systems				
	Non-differentiated appropriations	6 200 000	5 116 999	5 366 014,72	86,55
O3 01 09 02	Digital workplace				
	Non-differentiated appropriations	839 000	912 000	750 000,—	89,39
O3 01 09 03	Data centre and networking services				
	Non-differentiated appropriations	1 331 000	1 134 000	1 675 000,—	125,85
	<i>Article O3 01 09 — Total</i>	8 370 000	7 162 999	7 791 014,72	93,08
	<b>CHAPTER O3 01 — TOTAL</b>	<b>54 133 100</b>	<b>51 093 899</b>	<b>46 878 997,—</b>	<b>86,60</b>
	<b>CHAPTER O3 10</b>				
<b>O3 10 01</b>	<b>Provisional appropriations</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O3 10 02</b>	<b>Contingency reserve</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER O3 10 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	
	<b>Title O3 — Total</b>	<b>54 133 100</b>	<b>51 093 899</b>	<b>46 878 997,—</b>	<b>86,60</b>

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TITLE 03

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE

*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).

**03 01 01** ***Officials and temporary staff***

03 01 01 01 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
17 493 000	18 020 000	15 368 880,62

*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	3 275 200 3 2 0 2
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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

03 01 01 (cont'd)

03 01 01 02 Expenses and allowances related to recruitment, transfers and termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
103 000	101 000	118 453,37

*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.

03 01 01 03 Personnel policy and management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 286 000	2 360 000	2 093 107,—

*Remarks*

This appropriation is intended to cover the following expenditure related to the Medical Service:

- 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.

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

03 01 01 (cont'd)

03 01 01 03 (cont'd)

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

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

Other assigned revenue	589 494 3 2 0 2
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**03 01 02 External personnel**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 864 000	18 782 000	16 974 492,—

*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,

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)03 01 02 (*cont'd*)

- 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	4 938 100 3 2 0 2
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**03 01 03 Other management expenditure**

## 03 01 03 01 Missions and representation expenses

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
88 000	88 000	85 160,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

03 01 03 (cont'd)

03 01 03 02 Meeting, expert group and conference expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
9 000	10 400	0,—

Remarks

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises.

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

03 01 03 03 Further training and management training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
64 000	64 000	203 224,29

Remarks

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses, and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,



**CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)O3 01 03 (*cont'd*)O3 01 03 03 (*cont'd*)

- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

O3 01 03 04 Internal meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 200	35 665,—

*Remarks*

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**O3 01 04 Infrastructure and logistics***Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

03 01 04 (cont'd)

03 01 04 01 Rents and purchases

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 660 000	2 378 000	2 287 000,—

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

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

Other assigned revenue	2 191 000	3 2 0 2
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03 01 04 02 Expenditure linked to buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 240 000	1 137 000	946 000,—

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,
- maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and expenditure on repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)03 01 04 (*cont'd*)03 01 04 02 (*cont'd*)

- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

03 01 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
69 000	74 000	74 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party liability and insurance against theft).

03 01 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
209 100	229 300	227 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

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**CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

O3 01 04 (*cont'd*)

O3 01 04 04 (*cont'd*)

- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- expenditure on work equipment, and in particular:
  - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
  - purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specially provided for under this item.

**O3 01 05 Security and control expenditure**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
675 000	684 000	675 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

03 01 05 (cont'd)

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**03 01 06 Documentation and library expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of reference works and periodicals, expenditure on subscriptions to newspapers and specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

**03 01 07 Infrastructure policy and management***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover running and conversion costs for restaurants, cafeterias and canteens.

**03 01 08 Legal-related expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

03 01 08 (*cont'd*)

*Remarks*

This appropriation is intended to cover the damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

**03 01 09 Information and communication technology**

*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).

03 01 09 01 Information systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 200 000	5 116 999	5 366 014,72

*Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

03 01 09 *(cont'd)*

03 01 09 01 *(cont'd)*

— information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

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

Other assigned revenue	3 055 000 3 2 0 2
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03 01 09 02 Digital workplace

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
839 000	912 000	750 000,—

*Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised support to end users in the Office. It covers in particular:

- personal computing infrastructure: client physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client tablets, smartphones and apps used by individuals to perform work,
- end-user software: client-related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, inkjet printers, laser printers, departmental or copy-room printers, etc.,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 helpdesk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands-on issue resolution.

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**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

03 01 09 (cont'd)

03 01 09 03 Data centre and networking services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 331 000	1 134 000	1 675 000,—

*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 such as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- on-premises and cloud-based computing; this includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide computer, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,
- on-premises and cloud-based storage: 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; this includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office work 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,



**CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)O3 01 09 (*cont'd*)O3 01 09 03 (*cont'd*)

- transport: data network circuits and associated access facilities and services; this includes 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, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems. Costs include database management software and tools, and outside services,
- delivery: costs of monitoring, supporting, managing, and running IT operations; this includes:
  - IT service management: resources linked to the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 helpdesk),
  - program, product and project management: resources linked to 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 on IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources including monitoring and intervention, e.g., network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs of defining, establishing, enforcing, and measuring security, compliance, and disaster recovery readiness; this includes:
  - 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 with 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; this includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

**CHAPTER O3 10 — RESERVES***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).

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**CHAPTER 03 10 — RESERVES** (*cont'd*)

**03 10 01**      **Provisional appropriations**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

**03 10 02**      **Contingency reserve**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS**

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**REVENUE**

**TITLE 3**

**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>				
3 0 0 0	Tax on remunerations	3 706 000	3 421 000	3 309 652,46	89,31
3 0 0 1	Special levies on remunerations	659 000	627 000	587 999,74	89,23
	<i>Article 3 0 0 — Total</i>	4 365 000	4 048 000	3 897 652,20	89,29
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>				
3 0 1 0	Staff contributions to the pension scheme	7 576 000	6 518 000	6 167 363,80	81,41
	<i>Article 3 0 1 — Total</i>	7 576 000	6 518 000	6 167 363,80	81,41
	<b>CHAPTER 3 0 — TOTAL</b>	<b>11 941 000</b>	<b>10 566 000</b>	<b>10 065 016,—</b>	<b>84,29</b>
	<b>Title 3 — Total</b>	<b>11 941 000</b>	<b>10 566 000</b>	<b>10 065 016,—</b>	<b>84,29</b>

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

## 3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
3 706 000	3 421 000	3 309 652,46

*Remarks*

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

## 3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
659 000	627 000	587 999,74

*Remarks*

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)

**3 0 1 Contributions to the pension scheme**

3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
7 576 000	6 518 000	6 167 363,80

*Remarks*

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.



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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.



**EXPENDITURE**

## TITLE 04

**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS****CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 04 01				
<b>04 01 01</b>	<b>Officials and temporary staff</b>				
04 01 01 01	Remuneration and allowances				
	Non-differentiated appropriations	36 556 000	35 763 000	32 695 903,91	89,44
04 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service				
	Non-differentiated appropriations	248 000	263 000	50 498,82	20,36
04 01 01 03	Personnel policy and management				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 04 01 01 — Total</i>	36 804 000	36 026 000	32 746 402,73	88,98
<b>04 01 02</b>	<b>External personnel</b>				
04 01 02 01	External personnel — OIB				
	Non-differentiated appropriations	27 236 000	22 874 000	21 046 325,59	77,27
04 01 02 02	External personnel — Childcare facilities				
	Non-differentiated appropriations	12 873 000	13 774 000	14 624 000,—	113,60
	<i>Article 04 01 02 — Total</i>	40 109 000	36 648 000	35 670 325,59	88,93
<b>04 01 03</b>	<b>Other management expenditure</b>				
04 01 03 01	Missions and representation expenses				
	Non-differentiated appropriations	80 000	80 000	109 076,60	136,35

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>04 01 03</b>	(cont'd)				
04 01 03 02	Meeting, expert group and conference expenses				
	Non-differentiated appropriations	1 000	800	4 088,32	408,83
04 01 03 03	Further training and management training				
	Non-differentiated appropriations	262 000	262 000	282 124,90	107,68
04 01 03 04	Internal meetings				
	Non-differentiated appropriations	8 000	8 000	22 508,46	281,36
	<i>Article 04 01 03 — Total</i>	351 000	350 800	417 798,28	119,03
<b>04 01 04</b>	<b>Infrastructure and logistics</b>				
04 01 04 01	Rents and purchases				
	Non-differentiated appropriations	6 056 000	6 336 000	4 236 000,—	69,95
04 01 04 02	Expenditure linked to buildings				
	Non-differentiated appropriations	1 990 000	1 945 000	3 807 295,45	191,32
04 01 04 03	Equipment and furniture				
	Non-differentiated appropriations	117 000	128 000	73 095,55	62,47
04 01 04 04	Services and other operating expenditure				
	Non-differentiated appropriations	628 000	668 000	247 781,82	39,46
	<i>Article 04 01 04 — Total</i>	8 791 000	9 077 000	8 364 172,82	95,14
<b>04 01 05</b>	<b>Security and control expenditure</b>				
	Non-differentiated appropriations	1 136 000	1 136 000	1 075 000,—	94,63
<b>04 01 06</b>	<b>Documentation and library expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

**CHAPTER O4 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**  
**CHAPTER O4 10 — RESERVES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O4 01 07</b>	<b>Infrastructure policy and management</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O4 01 08</b>	<b>Legal-related expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O4 01 09</b>	<b>Information and communication technology</b>				
O4 01 09 01	Information systems				
	Non-differentiated appropriations	3 093 493	2 593 493	2 685 059,15	86,80
O4 01 09 02	Digital workplace				
	Non-differentiated appropriations	1 697 000	1 875 000	1 652 245,76	97,36
O4 01 09 03	Data centre and networking services				
	Non-differentiated appropriations	2 690 000	2 331 000	3 610 488,67	134,22
	<i>Article O4 01 09 — Total</i>	7 480 493	6 799 493	7 947 793,58	106,25
	<b>CHAPTER O4 01 — TOTAL</b>	<b>94 671 493</b>	<b>90 037 293</b>	<b>86 221 493,—</b>	<b>91,07</b>
	<b>CHAPTER O4 10</b>				
<b>O4 10 01</b>	<b>Provisional appropriations</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O4 10 02</b>	<b>Contingency reserve</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER O4 10 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	
	<b>Title O4 — Total</b>	<b>94 671 493</b>	<b>90 037 293</b>	<b>86 221 493,—</b>	<b>91,07</b>

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TITLE 04

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE

*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).

**04 01 01** **Officials and temporary staff**

04 01 01 01 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
36 556 000	35 763 000	32 695 903,91

*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
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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 01 (cont'd)

04 01 01 02 Expenses and allowances related to recruitment, transfers and termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
248 000	263 000	50 498,82

*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.

04 01 01 03 Personnel policy and management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the costs of the Early Childhood Centre and other child-minding facilities,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 01 (cont'd)

04 01 01 03 (cont'd)

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

**04 01 02 External personnel**

04 01 02 01 External personnel — OIB

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
27 236 000	22 874 000	21 046 325,59

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	4 885 000 3 2 0 2
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Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 02 (cont'd)

04 01 02 02 External personnel — Childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 873 000	13 774 000	14 624 000,—

*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
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**04 01 03 Other management expenditure**

04 01 03 01 Missions and representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
80 000	80 000	109 076,60

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

04 01 03 *(cont'd)*

04 01 03 01 *(cont'd)*

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

04 01 03 02 Meeting, expert group and conference expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000	800	4 088,32

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,
- expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.



**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 03 (cont'd)

04 01 03 03 Further training and management training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
262 000	262 000	282 124,90

*Remarks*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

04 01 03 04 Internal meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 000	8 000	22 508,46

*Remarks*

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings.

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 03 (cont'd)

04 01 03 04 (cont'd)

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**04 01 04 Infrastructure and logistics**

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

04 01 04 01 Rents and purchases

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 056 000	6 336 000	4 236 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities.

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

Other assigned revenue	500 000 3 2 0 2
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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 04 (cont'd)

04 01 04 02 Expenditure linked to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 990 000	1 945 000	3 807 295,45

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- insurance premiums on the buildings or parts of buildings occupied by the Office,
- various types of insurance,
- water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,
- maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and expenditure on repainting, repairs and supplies used by the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 02 *(cont'd)*

- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises.

04 01 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
117 000	128 000	73 095,55

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles.

04 01 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
628 000	668 000	247 781,82

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenditure on work equipment, and in particular:
  - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
  - purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)04 01 04 (*cont'd*)04 01 04 04 (*cont'd*)

- purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- other operating expenditure not specially provided for under this item.

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

**04 01 05 Security and control expenditure**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 136 000	1 136 000	1 075 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

04 01 05 (*cont'd*)

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**04 01 06 Documentation and library expenditure**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), producing of the in-house monthly *Commission en direct*, subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications, and the purchase of publications and technical works connected with the Office's activities.

**04 01 07 Infrastructure policy and management**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover running and conversion costs for restaurants, cafeterias and canteens.

**04 01 08 Legal-related expenditure**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 08 (cont'd)

*Remarks*

This appropriation is intended to cover the damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

**04 01 09 Information and communication technology***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).

04 01 09 01 Information systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 093 493	2 593 493	2 685 059,15

*Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

04 01 09 (cont'd)

04 01 09 01 (cont'd)

— information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

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

Other assigned revenue	1 209 098 3 2 0 2
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04 01 09 02 Digital workplace

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 697 000	1 875 000	1 652 245,76

*Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client tablets, smartphones and apps used by individuals to perform work,
- end-user software: client-related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, inkjet printers, laser printers, departmental or copy-room printers, etc.,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 helpdesk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands-on issue resolution,



**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)04 01 09 (*cont'd*)04 01 09 02 (*cont'd*)

- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment.

04 01 09 03 Data centre and networking services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 690 000	2 331 000	3 610 488,67

*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 such as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- on-premises and cloud-based computing; this includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide computer, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,
- on-premises and cloud-based storage: 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; this includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office work areas to the organisation's broader networks, and wide area network equipment and support services directly connecting data centres, offices and third parties,

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**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

04 01 09 (*cont'd*)

04 01 09 03 (*cont'd*)

- 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; this includes 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, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems; this includes database management software and tools, and outside services,
- delivery: costs of monitoring, supporting, managing, and running IT operations; this includes:
  - IT service management: resources linked to the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 helpdesk),
  - program, product and project management: resources linked to 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 on IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources including monitoring and intervention, e.g., network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs of defining, establishing, enforcing, and measuring security, compliance, and disaster recovery readiness; this includes:
  - 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 with 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; this includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

**CHAPTER 04 10 — RESERVES***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).

**04 10 01 Provisional appropriations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

**04 10 02 Contingency reserve***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**REVENUE**

*TITLE 3*

**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>				
3 0 0 0	Tax on remunerations	1 198 000	1 108 000	1 052 850,98	87,88
3 0 0 1	Special levies on remunerations	198 000	190 000	174 201,45	87,98
	<i>Article 3 0 0 — Total</i>	1 396 000	1 298 000	1 227 052,43	87,90
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>				
3 0 1 0	Staff contributions to the pension scheme	2 229 000	1 866 000	1 781 492,59	79,92
	<i>Article 3 0 1 — Total</i>	2 229 000	1 866 000	1 781 492,59	79,92
	<b>CHAPTER 3 0 — TOTAL</b>	<b>3 625 000</b>	<b>3 164 000</b>	<b>3 008 545,02</b>	<b>82,99</b>
	<b>Title 3 — Total</b>	<b>3 625 000</b>	<b>3 164 000</b>	<b>3 008 545,02</b>	<b>82,99</b>

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TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 198 000	1 108 000	1 052 850,98

*Remarks*

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
198 000	190 000	174 201,45

*Remarks*

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1 Contributions to the pension scheme**

## 3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
2 229 000	1 866 000	1 781 492,59

*Remarks*

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 6 8	CHAPTER 6 6				
	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	



## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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## EXPENDITURE

### TITLE 05

#### OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

#### CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 05 01				
<b>05 01 01</b>	<b>Officials and temporary staff</b>				
05 01 01 01	Remuneration and allowances				
	Non-differentiated appropriations	13 406 000	12 911 000	11 464 086,26	85,51
05 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service				
	Non-differentiated appropriations	148 000	141 000	51 648,02	34,90
05 01 01 03	Personnel policy and management				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 05 01 01 — Total</i>	13 554 000	13 052 000	11 515 734,28	84,96
<b>05 01 02</b>	<b>External personnel</b>				
05 01 02 01	External personnel — OIL				
	Non-differentiated appropriations	8 155 000	7 470 000	8 641 603,19	105,97
05 01 02 02	External personnel — Childcare facilities				
	Non-differentiated appropriations	3 342 000	3 074 000	2 861 020,79	85,61
	<i>Article 05 01 02 — Total</i>	11 497 000	10 544 000	11 502 623,98	100,05
<b>05 01 03</b>	<b>Other management expenditure</b>				
05 01 03 01	Missions and representation expenses				
	Non-differentiated appropriations	65 000	65 000	70 250,—	108,08

**CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O5 01 03</b>	<i>(cont'd)</i>				
O5 01 03 02	Meeting, expert group and conference expenses				
	Non-differentiated appropriations	1 000	1 000	2 000,—	200
O5 01 03 03	Further training and management training				
	Non-differentiated appropriations	96 000	96 000	70 113,10	73,03
O5 01 03 04	Internal meetings				
	Non-differentiated appropriations	3 000	4 000	2 250,—	75
	<i>Article O5 01 03 — Total</i>	165 000	166 000	144 613,10	87,64
<b>O5 01 04</b>	<b><i>Infrastructure and logistics</i></b>				
O5 01 04 01	Rents and purchases				
	Non-differentiated appropriations	2 620 000	2 152 000	1 993 000,—	76,07
O5 01 04 02	Expenditure linked to buildings				
	Non-differentiated appropriations	1 211 000	941 000	815 749,99	67,36
O5 01 04 03	Equipment and furniture				
	Non-differentiated appropriations	142 000	142 000	102 078,20	71,89
O5 01 04 04	Services and other operating expenditure				
	Non-differentiated appropriations	63 200	66 400	71 641,23	113,36
	<i>Article O5 01 04 — Total</i>	4 036 200	3 301 400	2 982 469,42	73,89
<b>O5 01 05</b>	<b><i>Security and control expenditure</i></b>				
	Non-differentiated appropriations	545 000	545 000	493 500,—	90,55
<b>O5 01 06</b>	<b><i>Documentation and library expenditure</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

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**CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**  
**CHAPTER O5 10 — RESERVES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O5 01 07</b>	<b>Infrastructure policy and management</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O5 01 08</b>	<b>Legal-related expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O5 01 09</b>	<b>Information and communication technology</b>				
O5 01 09 01	Information systems				
	Non-differentiated appropriations	737 000	339 704	373 894,—	50,73
O5 01 09 02	Digital workplace				
	Non-differentiated appropriations	464 000	504 000	524 580,32	113,06
O5 01 09 03	Data centre and networking services				
	Non-differentiated appropriations	735 000	627 000	922 000,—	125,44
	<i>Article O5 01 09 — Total</i>	1 936 000	1 470 704	1 820 474,32	94,03
	<b>CHAPTER O5 01 — TOTAL</b>	<b>31 733 200</b>	<b>29 079 104</b>	<b>28 459 415,10</b>	<b>89,68</b>
	<b>CHAPTER O5 10</b>				
<b>O5 10 01</b>	<b>Provisional appropriations</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O5 10 02</b>	<b>Contingency reserve</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER O5 10 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	
	<b>Title O5 — Total</b>	<b>31 733 200</b>	<b>29 079 104</b>	<b>28 459 415,10</b>	<b>89,68</b>

## TITLE 05

## OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

## CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE

*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).

**05 01 01 Officials and temporary staff**

## 05 01 01 01 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
13 406 000	12 911 000	11 464 086,26

*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.

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

05 01 01 (*cont'd*)

05 01 01 02 Expenses and allowances related to recruitment, transfers and termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
148 000	141 000	51 648,02

*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.

05 01 01 03 Personnel policy and management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,
- the Office's contribution to the cost of crèches and kindergartens,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

05 01 01 (cont'd)

05 01 01 03 (cont'd)

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

**05 01 02 External personnel**

05 01 02 01 External personnel — OIL

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 155 000	7 470 000	8 641 603,19

*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	2 015 299 3 2 0 2
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

05 01 02 (cont'd)

05 01 02 02 External personnel — Childcare facilities

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 342 000	3 074 000	2 861 020,79

*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	855 000 3 2 0 2
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**05 01 03 Other management expenditure**

05 01 03 01 Missions and representation expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
65 000	65 000	70 250,—



**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)05 01 03 (*cont'd*)05 01 03 01 (*cont'd*)*Remarks*

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

05 01 03 02 Meeting, expert group and conference expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000	1 000	2 000,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,
- expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

05 01 03 (*cont'd*)

05 01 03 03 Further training and management training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
96 000	96 000	70 113,10

*Remarks*

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
  - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

05 01 03 04 Internal meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	4 000	2 250,—

*Remarks*

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings.

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

05 01 03 (cont'd)

05 01 03 04 (cont'd)

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

**05 01 04 Infrastructure and logistics***Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

05 01 04 01 Rents and purchases

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 620 000	2 152 000	1 993 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the cost of purchase or rental with purchase option of buildings or the construction of buildings,
- the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

05 01 04 02 Expenditure linked to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 211 000	941 000	815 749,99

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 02 *(cont'd)*

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- various types of insurance (in particular third-party liability and insurance against theft),
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and expenditure on repainting, repairs and supplies used by the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises.

05 01 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
142 000	142 000	102 078,20

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

05 01 04 (cont'd)

05 01 04 03 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles.

05 01 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
63 200	66 400	71 641,23

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,
- expenditure on work equipment, and in particular:
  - purchase of uniforms (mainly for messengers, drivers and catering staff),
  - purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specifically provided for under this item.

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

**05 01 05 Security and control expenditure**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
545 000	545 000	493 500,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training and the purchase of minor items of equipment,
- expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**05 01 06 Documentation and library expenditure**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)**05 01 07 Infrastructure policy and management***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover running and conversion costs for restaurants, cafeterias and canteens.

**05 01 08 Legal-related expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

**05 01 09 Information and communication technology***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).

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

05 01 09 (cont'd)

05 01 09 01 Information systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
737 000	339 704	373 894,—

*Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

05 01 09 02 Digital workplace

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
464 000	504 000	524 580,32

*Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client tablets, smartphones and apps used by individuals to perform work,



**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

05 01 09 *(cont'd)*

05 01 09 02 *(cont'd)*

- end-user software: client-related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, inkjet printers, laser printers, departmental or copy-room printers, etc.,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 helpdesk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands-on issue resolution.

05 01 09 03 Data centre and networking services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
735 000	627 000	922 000,—

*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 such as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- on-premises and cloud-based computing; this includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide computer, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,

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**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

05 01 09 (*cont'd*)

05 01 09 03 (*cont'd*)

- on-premises and cloud-based storage: 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, this includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office work 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; this includes 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, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g., satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems; this includes database management software and tools, and outside services,
- delivery: costs of monitoring, supporting, managing, and running IT operations; this includes:
  - IT service management: resources linked to the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 helpdesk),
  - program, product and project management: resources linked to 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 on IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources including monitoring and intervention, e.g., network operations centre (NOC), global operations centre (GOC),

**CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)05 01 09 (*cont'd*)05 01 09 03 (*cont'd*)

- security, compliance, disaster recovery: costs of defining, establishing, enforcing, and measuring security, compliance, and disaster recovery readiness; this includes:
  - 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 with 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; this includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

**CHAPTER 05 10 — RESERVES***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).

**05 10 01 Provisional appropriations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

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**CHAPTER 05 10 — RESERVES** (*cont'd*)

**05 10 02**      **Contingency reserve**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**EUROPEAN ANTI-FRAUD OFFICE (OLAF)**

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**REVENUE**

**TITLE 3**

**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	4 120 000	3 859 000	3 599 720,69	87,37
3 0 0 1	Special levies on remunerations	853 000	793 000	744 466,47	87,28
	<i>Article 3 0 0 — Total</i>	4 973 000	4 652 000	4 344 187,16	87,36
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	4 225 000	3 597 000	3 358 994,51	79,50
	<i>Article 3 0 1 — Total</i>	4 225 000	3 597 000	3 358 994,51	79,50
	<b>CHAPTER 3 0 — TOTAL</b>	<b>9 198 000</b>	<b>8 249 000</b>	<b>7 703 181,67</b>	<b>83,75</b>
	<b>Title 3 — Total</b>	<b>9 198 000</b>	<b>8 249 000</b>	<b>7 703 181,67</b>	<b>83,75</b>

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

## 3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
4 120 000	3 859 000	3 599 720,69

*Remarks*

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

*Reference acts*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

## 3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
853 000	793 000	744 466,47

*Remarks*

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)

**3 0 1 Contributions to the pension scheme**

3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
4 225 000	3 597 000	3 358 994,51

*Remarks*

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.



TITLE 6

REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
6 6 8	CHAPTER 6 6				
	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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## TITLE 6

## REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 8 *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

**EXPENDITURE**

## TITLE 06

**EUROPEAN ANTI-FRAUD OFFICE (OLAF)****CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 06 01				
<b>06 01 01</b>	<b>Officials and temporary staff</b>				
06 01 01 01	Remuneration and allowances				
	Non-differentiated appropriations	48 576 000	45 617 000	41 725 331,28	85,90
06 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service				
	Non-differentiated appropriations	202 000	191 000	219 461,39	108,64
06 01 01 03	Personnel policy and management				
	Non-differentiated appropriations	p.m.	p.m.	1 000,—	
	<i>Article 06 01 01 — Total</i>	48 778 000	45 808 000	41 945 792,67	85,99
<b>06 01 02</b>	<b>External personnel</b>				
	Non-differentiated appropriations	2 920 000	2 537 000	3 250 812,73	111,33
<b>06 01 03</b>	<b>Other management expenditure</b>				
06 01 03 01	Missions and representation expenses				
	Non-differentiated appropriations	837 000	840 400	1 081 000,—	129,15
06 01 03 02	Meetings and expert groups' expenses				
	Non-differentiated appropriations	81 000	166 400	75 208,72	92,85
06 01 03 03	Studies and consultations				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

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**CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O6 01 03</b>	<i>(cont'd)</i>				
O6 01 03 04	Further training and management training				
	Non-differentiated appropriations	138 000	138 000	245 000,—	177,54
O6 01 03 05	Internal meetings				
	Non-differentiated appropriations	6 000	15 200	6 188,06	103,13
	<i>Article O6 01 03 — Total</i>	1 062 000	1 160 000	1 407 396,78	132,52
<b>O6 01 04</b>	<b>Infrastructure and logistics</b>				
O6 01 04 01	Rents and purchases				
	Non-differentiated appropriations	5 832 000	5 696 000	5 754 126,20	98,66
O6 01 04 02	Expenditure linked to buildings				
	Non-differentiated appropriations	1 192 000	1 155 000	975 566,81	81,84
O6 01 04 03	Equipment and furniture				
	Non-differentiated appropriations	117 000	145 000	98 460,—	84,15
O6 01 04 04	Services and other operating expenditure				
	Non-differentiated appropriations	162 000	222 000	153 000,—	94,44
O6 01 04 05	Translation expenditure				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article O6 01 04 — Total</i>	7 303 000	7 218 000	6 981 153,01	95,59
<b>O6 01 05</b>	<b>Security and control expenditure</b>				
	Non-differentiated appropriations	333 000	333 000	326 289,11	97,98
<b>O6 01 06</b>	<b>Documentation and library expenditure</b>				
	Non-differentiated appropriations	5 000	10 000	4 150,—	83

**CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE (cont'd)**  
**CHAPTER O6 02 — SPECIFIC ACTIVITIES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>O6 01 07</b>	<b>Infrastructure policy and management</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O6 01 08</b>	<b>Legal-related expenditure</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>O6 01 09</b>	<b>Information and communication technology</b>				
O6 01 09 01	Information systems				
	Non-differentiated appropriations	4 213 830	4 213 650	964 730,89	22,89
O6 01 09 02	Digital workplace				
	Non-differentiated appropriations	p.m.	p.m.	53 364,68	
O6 01 09 03	Data centre and networking services				
	Non-differentiated appropriations	1 462 820	1 463 000	4 881 442,94	333,70
	<i>Article O6 01 09 — Total</i>	5 676 650	5 676 650	5 899 538,51	103,93
	<b>CHAPTER O6 01 — TOTAL</b>	<b>66 077 650</b>	<b>62 742 650</b>	<b>59 815 132,81</b>	<b>90,52</b>
	<b>CHAPTER O6 02</b>				
<b>O6 02 01</b>	<b>Controls, studies, analyses and activities specific to the European Anti-Fraud Office</b>				
	Non-differentiated appropriations	950 000	650 000	462 222,96	48,66
<b>O6 02 02</b>	<b>Information and communication measures</b>				
	Non-differentiated appropriations	150 000	150 000	301 627,01	201,08
	<b>CHAPTER O6 02 — TOTAL</b>	<b>1 100 000</b>	<b>800 000</b>	<b>763 849,97</b>	<b>69,44</b>



*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***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).

**O6 01 01 Officials and temporary staff**

## O6 01 01 01 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
48 576 000	45 617 000	41 725 331,28

*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.

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**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

06 01 01 *(cont'd)*

06 01 01 02 Expenses and allowances related to recruitment, transfers and termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
202 000	191 000	219 461,39

*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.

06 01 01 03 Personnel policy and management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	1 000,—

*Remarks*

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,
- the Office's contribution to the cost of crèches and for school transport,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.



**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

06 01 01 (cont'd)

06 01 01 03 (cont'd)

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

**06 01 02 External personnel**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 920 000	2 537 000	3 250 812,73

*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.

**06 01 03 Other management expenditure**

06 01 03 01 Missions and representation expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
837 000	840 400	1 081 000,—

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**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

06 01 03 (cont'd)

06 01 03 01 (cont'd)

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

06 01 03 02 Meetings and expert groups' expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
81 000	166 400	75 208,72

*Remarks*

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises.

06 01 03 03 Studies and consultations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

**CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

O6 01 03 (cont'd)

O6 01 03 04 Further training and management training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 38 000	1 38 000	245 000,—

*Remarks*

This appropriation is intended to cover the following expenditure:

- the cost of attending external training and of joining the relevant professional organisations,
- general training for improving staff skills and the performance and efficiency of the Office:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

O6 01 03 05 Internal meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 000	15 200	6 188,06

*Remarks*

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings.

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**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

**06 01 04 Infrastructure and logistics**

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

06 01 04 01 Rents and purchases

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 832 000	5 696 000	5 754 126,20

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- purchase or rental with purchase option of buildings or construction of buildings,
- the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities.

06 01 04 02 Expenditure linked to buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 192 000	1 155 000	975 566,81

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,
- various types of insurance (in particular third-party liability and insurance against theft),

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*06 01 04 *(cont'd)*06 01 04 02 *(cont'd)*

- maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and expenditure on repainting, repairs and supplies used by the maintenance workshops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting and floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises.

06 01 04 03 Equipment and furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
117 000	145 000	98 460,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles.

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**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

06 01 04 (cont'd)

06 01 04 04 Services and other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
162 000	222 000	153 000,—

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure on work equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure not specifically provided for under this item.

06 01 04 05 Translation expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure related to translation services.

**CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)**O6 01 05 Security and control expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
333 000	333 000	326 289,11

*Remarks*

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

**O6 01 06 Documentation and library expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 000	10 000	4 150,—

*Remarks*

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm); subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

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**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** (cont'd)

**06 01 07 Infrastructure policy and management**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover running and conversion costs for restaurants, cafeterias and canteens.

**06 01 08 Legal-related expenditure**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

**06 01 09 Information and communication technology**

Reference acts

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).

**06 01 09 01 Information systems**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
4 213 830	4 213 650	964 730,89



**CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*O6 01 09 *(cont'd)*O6 01 09 01 *(cont'd)**Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. The scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance and vendor management.

O6 01 09 02 Digital workplace

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	53 364,68

*Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client tablets, smartphones and apps used by individuals to perform work,
- end-user software: client-related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, inkjet printers, laser printers, departmental or copy-room printers, etc.,

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**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** (*cont'd*)

06 01 09 (*cont'd*)

06 01 09 02 (*cont'd*)

- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 helpdesk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands-on issue resolution.

06 01 09 03 Data centre and networking services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 462 820	1 463 000	4 881 442,94

*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 such as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- on-premises and cloud-based computing; this includes:
  - servers: physical and virtual servers running on different operating systems; includes hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide computer, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,
- on-premises and cloud-based storage: 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 computer infrastructure) and offline storage (for archive, backup and recovery to support data loss, data corruption, disaster recovery and compliance requirements),

**CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*06 01 09 *(cont'd)*06 01 09 03 *(cont'd)*

- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse; this includes:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office work 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; includes 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, as well as usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (e.g. satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems; this includes database management software and tools, and outside services,
- delivery: costs of monitoring, supporting, managing, and running IT operations; this includes:
  - IT service management: resources linked to the incident, problem and change management activities as part of the IT service management process (excludes the Tier 1 helpdesk),
  - program, product and project management: resources linked to 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 on IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources including monitoring and intervention (e.g. network operations centre (NOC), global operations centre (GOC)),
- security, compliance, disaster recovery: costs of defining, establishing, enforcing, and measuring security, compliance, and disaster recovery readiness; this includes:
  - 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 with relevant legal and compliance requirements,

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**CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE** *(cont'd)*

O6 01 09 *(cont'd)*

O6 01 09 03 *(cont'd)*

- 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; this includes expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance and vendor management.

**CHAPTER O6 02 — SPECIFIC ACTIVITIES**

*Legal basis*

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) 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).

**O6 02 01** ***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
950 000	650 000	462 222,96

*Remarks*

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

- searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),
- supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Union level,

**CHAPTER O6 02 — SPECIFIC ACTIVITIES** (*cont'd*)O6 02 01 (*cont'd*)

- financing measures to increase the effectiveness of preventive measures, inspections and investigations,
- strengthening cooperation with national administrations, in particular to combat cigarette smuggling,
- organising and participating in monitoring and on-the-spot inspections,
- financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,
- covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,
- covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

**O6 02 02 Information and communication measures**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
150 000	150 000	301 627,01

*Remarks*

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between the Union institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate the Office's independence.

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## CHAPTER 06 10 — RESERVES

### *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).

### **06 10 01** *Provisional appropriations*

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

### *Remarks*

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

### **06 10 02** *Contingency reserve*

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**PILOT PROJECTS AND PREPARATORY ACTIONS**

COMMISSION

**PILOT PROJECTS**



**EXPENDITURE**

*TITLE PP*

**PILOT PROJECTS**

**CHAPTER PP 01 — RESEARCH AND INNOVATION**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER PP 01							
<b>PP 01 16</b>	<b>2016</b>							
PP 01 16 01	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	239 955,60	
	<i>Article PP 01 16 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	239 955,60	
<b>PP 01 18</b>	<b>2018</b>							
PP 01 18 01	Pilot project — European start-up and scale-up ecosystem graph							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	336 471,—	
PP 01 18 02	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 01 18 03	Pilot project — European ecosystem of distributed ledger technologies for social and public good							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	120 000,—	
	<i>Article PP 01 18 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	456 471,—	
<b>PP 01 19</b>	<b>2019</b>							
PP 01 19 01	Pilot project — Testing retrofit technologies							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	419 972,40	
PP 01 19 02	Pilot project — Space traffic management							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	223 880,—	

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 01 19</b>	(cont'd)							
PP 01 19 03	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU-funded biomedical R&I							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	131 820,—	
PP 01 19 04	Pilot project — Research into reducing CO2 emissions in steel production							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	249 522,49	
PP 01 19 05	Pilot project — Girls 4 STEM in Europe							
	Differentiated appropriations	p.m.	p.m.	p.m.	69 290	0,—	0,—	
PP 01 19 06	Pilot project — Digital European platform of quality content providers							
	Differentiated appropriations	p.m.	p.m.	p.m.	97 626	0,—	385 550,—	
PP 01 19 09	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article PP 01 19 — Total</i>	p.m.	p.m.	p.m.	166 916	0,—	1 410 744,89	
<b>PP 01 20</b>	<b>2020</b>							
PP 01 20 01	Pilot project — Aviation resilience to GNSS jamming and cyber-threats							
	Differentiated appropriations	p.m.	p.m.	p.m.	600 000	0,—	449 904,60	
PP 01 20 02	Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	300 790,—	
PP 01 20 03	Pilot project — Art and the digital: unleashing creativity for European water management							
	Differentiated appropriations	p.m.	p.m.	p.m.	396 292	0,—	0,—	
PP 01 20 04	Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	562 724,07	
	<i>Article PP 01 20 — Total</i>	p.m.	p.m.	p.m.	996 292	0,—	1 313 418,67	

## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 01 21</b>	<b>2021</b>							
PP 01 21 01	Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration							
	Differentiated appropriations	p.m.	554 516	p.m.	450 000	0,—	0,—	
PP 01 21 02	Pilot project —Support service for citizens led renovation projects							
	Differentiated appropriations	p.m.	880 000	p.m.	1 100 000	1 990 000,—	0,—	
PP 01 21 03	Pilot project — Promote worldwide a European way to digital innovation rooted in culture							
	Differentiated appropriations	p.m.	642 300	p.m.	428 200	1 070 500,—	0,—	
PP 01 21 04	Pilot project —Europe-wide solutions for free and open source software use by public services in the Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	125 000	0,—	104 253,44	
PP 01 21 05	Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context							
	Differentiated appropriations	p.m.	391 990	p.m.	120 000	890 500,—	0,—	
	<i>Article PP 01 21 — Total</i>	p.m.	2 468 806	p.m.	2 223 200	3 951 000,—	104 253,44	4,22
<b>PP 01 22</b>	<b>2022</b>							
PP 01 22 01	Pilot project — Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research							
	Differentiated appropriations	p.m.	183 938	p.m.	245 250	490 500,—	0,—	
PP 01 22 02	Pilot project — Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular the European Innovation Council, European Investment Fund and European Investment Bank)							
	Differentiated appropriations	p.m.	267 150	600 000	506 200	890 500,—	0,—	
PP 01 22 03	Pilot project — EU Innovation Procurement Observatory							
	Differentiated appropriations	p.m.	367 775	p.m.	294 300	490 500,—	0,—	

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 01 22</b>	(cont'd)							
PP 01 22 04	Pilot project — Monitoring European Policies via the Union data ecosystem							
	Differentiated appropriations	p.m.	764 200	p.m.	800 000	1 490 500,—	0,—	
PP 01 22 05	Pilot project — Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers							
	Differentiated appropriations	p.m.	490 500	p.m.	245 250	490 500,—	0,—	
PP 01 22 06	Pilot project — Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps							
	Differentiated appropriations	p.m.	371 438	p.m.	495 250	990 500,—	20 476,06	5,51
	Article PP 01 22 — Total	p.m.	2 445 001	600 000	2 586 250	4 843 000,—	20 476,06	0,84
<b>PP 01 23</b>	<b>2023</b>							
PP 01 23 01	Pilot project — EU Forum for Boosting Energy Efficient Behaviour							
	Differentiated appropriations	p.m.	600 000	2 000 000	500 000			
PP 01 23 02	Pilot project — EU Public repository of Public Domain and openly licensed works							
	Differentiated appropriations	p.m.	175 000	700 000	175 000			
PP 01 23 03	Pilot project — European NFT Platform for the creative sector and IP solutions							
	Differentiated appropriations	p.m.	350 000	700 000	175 000			
PP 01 23 04	Pilot project — Missing Children Alert/safe mechanism for Ukraine: A platform supporting cross-border cooperation for protecting and resolving cases of Ukrainian children gone missing during the war							
	Differentiated appropriations	p.m.	340 000	850 000	212 500			
PP 01 23 05	Pilot project — Search and Rescue operations for Aviation and Maritime							
	Differentiated appropriations	990 000	1 247 500	2 000 000	500 000			

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (*cont'd*)  
**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 01 23</b>	( <i>cont'd</i> )							
PP 01 23 06	Pilot project — Young European Entrepreneur Award - The EU's Acceleration and Investment Programme for Young Entrepreneurs							
	Differentiated appropriations	p.m.	245 000	350 000	87 500			
	<i>Article PP 01 23 — Total</i>	990 000	2 957 500	6 600 000	1 650 000			
<b>PP 01 24</b>	<b>2024</b>							
PP 01 24 01	Pilot project — Chips Diplomacy Support Initiative							
	Differentiated appropriations	990 000	247 500					
PP 01 24 02	Pilot project — Development of a space sector specific environmental footprint methodology							
	Differentiated appropriations	2 450 000	612 500					
PP 01 24 03	Pilot project — Stimulating Local and Regional New European Bauhaus Grassroots Projects							
	Differentiated appropriations	1 450 000	362 500					
PP 01 24 04	Pilot project — Strengthening Research Talent Retention in Europe							
	Differentiated appropriations	500 000	125 000					
	<i>Article PP 01 24 — Total</i>	5 390 000	1 347 500					
	CHAPTER PP 01 — TOTAL	6 380 000	9 218 807	7 200 000	7 622 658	8 794 000,—	3 545 319,66	38,46
	CHAPTER PP 02							
<b>PP 02 17</b>	<b>2017</b>							
PP 02 17 01	Pilot project — Raising awareness of alternatives to private car							
	Differentiated appropriations	p.m.	p.m.	p.m.	306 478	0,—	306 478,—	
PP 02 17 03	Pilot project — Single European Sky (SES) airspace architecture							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article PP 02 17 — Total</i>	p.m.	p.m.	p.m.	306 478	0,—	306 478,—	

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CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 02 18</b>	<b>2018</b>							
PP 02 18 02	Pilot project — Pan-European road safety awareness campaign							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	237 620,—	
	Article PP 02 18 — Total	p.m.	p.m.	p.m.	p.m.	0,—	237 620,—	
<b>PP 02 19</b>	<b>2019</b>							
PP 02 19 02	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 02 19 03	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty							
	Differentiated appropriations	p.m.	420 000	p.m.	1 134 649	0,—	1 109 649,—	264,20
PP 02 19 04	Pilot project — EU-wide Programming Contest							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	494 718,03	
PP 02 19 05	Pilot project — Integrated digital service platform for citizens and business							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	436 777,50	
	Article PP 02 19 — Total	p.m.	420 000	p.m.	1 134 649	0,—	2 041 144,53	485,99
<b>PP 02 20</b>	<b>2020</b>							
PP 02 20 01	Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes							
	Differentiated appropriations	p.m.	p.m.	p.m.	800 000	0,—	71 083,21	
PP 02 20 02	Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	96 900,—	
PP 02 20 05	Pilot project — Capacity for the greening of European sea ports							
	Differentiated appropriations	p.m.	p.m.	p.m.	162 000	0,—	107 924,—	

## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 02 20</b>	(cont'd)							
PP 02 20 06	Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union							
	Differentiated appropriations	p.m.	49 153	p.m.	483 000	0,—	442 372,50	899,99
PP 02 20 07	Pilot project — Engaging companies for energy transition							
	Differentiated appropriations	p.m.	350 000	p.m.	688 000	0,—	344 151,—	98,33
PP 02 20 08	Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer							
	Differentiated appropriations	p.m.	650 126	p.m.	895 354	0,—	650 125,50	100
PP 02 20 09	Pilot project — Smart urban mobility involving autonomous vehicles							
	Differentiated appropriations	p.m.	p.m.	p.m.	3 178	0,—	0,—	
PP 02 20 10	Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030							
	Differentiated appropriations	p.m.	p.m.	p.m.	500 000	0,—	799 862,94	
PP 02 20 11	Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	522 144,—	
	<i>Article PP 02 20 — Total</i>	p.m.	1 049 279	p.m.	3 531 532	0,—	3 034 563,15	289,20
<b>PP 02 21</b>	<b>2021</b>							
PP 02 21 01	Pilot project — Completing the green and digital transitions: a European Green Digital Alliance							
	Differentiated appropriations	p.m.	419 300	p.m.	450 000	0,—	179 700,—	42,86
PP 02 21 02	Pilot project — Enabling sustainable management and development of ports in the Rhine-Main-Danube basin							
	Differentiated appropriations	p.m.	920 000	p.m.	364 000	0,—	0,—	
PP 02 21 03	Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform							
	Differentiated appropriations	p.m.	539 980	p.m.	450 000	0,—	0,—	

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## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 02 21</b>	(cont'd)							
PP 02 21 04	Pilot project — RESTwithEU							
	Differentiated appropriations	p.m.	353 646	p.m.	500 000	0,—	0,—	
PP 02 21 05	Pilot project — Sustainable rural mobility for COVID-19 resilience and support of ecotourism							
	Differentiated appropriations	p.m.	640 006	p.m.	453 000	799 968,—	0,—	
PP 02 21 06	Pilot project — Smart Industrial Remoting: remote working in non-digitalised industries							
	Differentiated appropriations	p.m.	p.m.	p.m.	275 000	0,—	158 100,—	
PP 02 21 07	Pilot project — Smart Contracts — European standards for automated transaction protocols executing contracts							
	Differentiated appropriations	p.m.	p.m.	p.m.	262 500	0,—	0,—	
PP 02 21 08	Pilot project — Single European Railway Area — Prototype Corridor Munich-Verona							
	Differentiated appropriations	p.m.	350 000	p.m.	316 000	790 500,—	0,—	
PP 02 21 09	Pilot project — IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities							
	Differentiated appropriations	p.m.	p.m.	p.m.	159 000	0,—	350 000,—	
PP 02 21 10	Pilot project —Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure							
	Differentiated appropriations	p.m.	668 844	p.m.	796 000	0,—	0,—	
	<i>Article PP 02 21 — Total</i>	p.m.	3 891 776	p.m.	4 025 500	1 590 468,—	687 800,—	17,67
<b>PP 02 22</b>	<b>2022</b>							
PP 02 22 01	Pilot project — Novel forms of contracting in the digital economy							
	Differentiated appropriations	p.m.	295 250	p.m.	147 625	590 500,—	0,—	



## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 02 22</b>	(cont'd)							
PP 02 22 02	Pilot project — Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe							
	Differentiated appropriations	p.m.	p.m.	p.m.	362 000	1 590 500,—	1 590 500,—	
	Article PP 02 22 — Total	p.m.	295 250	p.m.	509 625	2 181 000,—	1 590 500,—	538,70
<b>PP 02 23</b>	<b>2023</b>							
PP 02 23 01	Pilot project — A Space for the Metaverse							
	Differentiated appropriations	p.m.	400 000	800 000	200 000			
PP 02 23 02	Pilot project — De-monopolised access to Union applications							
	Differentiated appropriations	p.m.	250 000	500 000	125 000			
PP 02 23 03	Pilot project — Development of a study to boost environmentally sustainable artificial intelligence in the EU - Green AI							
	Differentiated appropriations	p.m.	212 500	425 000	106 250			
PP 02 23 04	Pilot project — Development of interoperability tools in the digital single market							
	Differentiated appropriations	p.m.	200 000	400 000	100 000			
PP 02 23 05	Pilot project — European body for jet fuel standards and safety certification							
	Differentiated appropriations	990 000	247 500	1 000 000	250 000			
PP 02 23 06	Pilot project — Proposal for a Joint European Approach towards Radioactive Waste							
	Differentiated appropriations	p.m.	400 000	1 000 000	250 000			
	Article PP 02 23 — Total	990 000	1 710 000	4 125 000	1 031 250			

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PILOT PROJECTSCHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)  
CHAPTER PP 03 — SINGLE MARKET

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 02 24</b>	<b>2024</b>							
PP 02 24 02	Pilot project — The development of cross-border cycling lane infrastructure							
	Differentiated appropriations	800 000	200 000					
	Article PP 02 24 — Total	800 000	200 000					
	CHAPTER PP 02 — TOTAL	1 790 000	7 566 305	4 125 000	10 539 034	3 771 468,—	7 898 105,68	104,39
	CHAPTER PP 03							
<b>PP 03 17</b>	<b>2017</b>							
PP 03 17 03	Pilot project — Environmental monitoring of pesticide use through honeybees							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	388 143,32	
	Article PP 03 17 — Total	p.m.	p.m.	p.m.	p.m.	0,—	388 143,32	
<b>PP 03 18</b>	<b>2018</b>							
PP 03 18 01	Pilot project — Enhancing internationalisation capacity through European networks of SMEs							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	105 192,90	
PP 03 18 02	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	983 812,40	
PP 03 18 03	Pilot project — Assessing alleged differences in the quality of products sold in the single market							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article PP 03 18 — Total	p.m.	p.m.	p.m.	p.m.	0,—	1 089 005,30	
<b>PP 03 19</b>	<b>2019</b>							
PP 03 19 01	Pilot project — Quality of service in tourism							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	125 970,—	

## CHAPTER PP 03 — SINGLE MARKET (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 03 19</b>	(cont'd)							
PP 03 19 02	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 03 19 03	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	251 340,—	
PP 03 19 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	67 378,07	
	<i>Article PP 03 19 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	444 688,07	
<b>PP 03 20</b>	<b>2020</b>							
PP 03 20 01	Pilot project — Smart destinations							
	Differentiated appropriations	p.m.	p.m.	p.m.	697 000	0,—	118 800,—	
PP 03 20 02	Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain							
	Differentiated appropriations	p.m.	p.m.	p.m.	57 069	0,—	199 457,80	
PP 03 20 03	Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion							
	Differentiated appropriations	p.m.	p.m.	p.m.	189 950	0,—	0,—	
PP 03 20 04	Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals							
	Differentiated appropriations	p.m.	343 725	p.m.	206 235	0,—	383 442,50	111,56
PP 03 20 05	Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems							
	Differentiated appropriations	p.m.	p.m.	p.m.	417 193	0,—	182 007,—	
	<i>Article PP 03 20 — Total</i>	p.m.	343 725	p.m.	1 567 447	0,—	883 707,30	257,10

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## CHAPTER PP 03 — SINGLE MARKET (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 03 21</b>	<b>2021</b>							
PP 03 21 01	Pilot project — European Consumer Food Waste Forum							
	Differentiated appropriations	p.m.	250 000	p.m.	450 000	250 000,—	62 500,—	25
PP 03 21 02	Pilot project —Media Ownership Monitor							
	Differentiated appropriations	p.m.	149 236	p.m.	599 680	0,—	460 882,43	308,83
PP 03 21 03	Pilot project — Monitoring the impacts of free trade zones and guidelines for future modernisation in light of the European Green Deal							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	177 150,—	
	<i>Article PP 03 21 — Total</i>	p.m.	399 236	p.m.	1 049 680	250 000,—	700 532,43	175,47
<b>PP 03 22</b>	<b>2022</b>							
PP 03 22 01	Pilot project — Embedded supervision of decentralised financial institutions and activities							
	Differentiated appropriations	p.m.	p.m.	p.m.	125 000	250 000,—	0,—	
PP 03 22 02	Pilot project — Supporting European ecotourism in the context of the crisis created by COVID-19							
	Differentiated appropriations	p.m.	682 850	p.m.	292 650	975 500,—	0,—	
PP 03 22 03	Pilot project — Single European Digital Enforcement Area							
	Differentiated appropriations	p.m.	300 000	p.m.	260 000	990 500,—	0,—	
PP 03 22 04	Pilot project —The role of copyright laws in facilitating distance education and research							
	Differentiated appropriations	p.m.	695 250	700 000	175 000	690 500,—	0,—	
	<i>Article PP 03 22 — Total</i>	p.m.	1 678 100	700 000	852 650	2 906 500,—	0,—	
<b>PP 03 23</b>	<b>2023</b>							
PP 03 23 01	Pilot project — Building Capacity for the Tourism Ecosystem - Accessing Union Funding							
	Differentiated appropriations	p.m.	p.m.	3 000 000	750 000			

CHAPTER PP 03 — SINGLE MARKET (cont'd)  
CHAPTER PP 04 — SPACE

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 03 23</b>	(cont'd)							
PP 03 23 02	Pilot project — European network of gender-conscious investors							
	Differentiated appropriations	p.m.	300 000	1 000 000	250 000			
	Article PP 03 23 — Total	p.m.	300 000	4 000 000	1 000 000			
<b>PP 03 24</b>	<b>2024</b>							
PP 03 24 01	Pilot project — Comparative study on best practices for a stronger EU sanction enforcement							
	Differentiated appropriations	500 000	125 000					
PP 03 24 02	Pilot project — Embarking companies and stakeholders into the European sustainability reporting journey							
	Differentiated appropriations	3 240 000	810 000					
PP 03 24 03	Pilot project — EU Substitution Centre - Providing support to businesses to substitute their use of hazardous chemicals through collaboration, innovation, research and direct assistance							
	Differentiated appropriations	1 550 000	387 500					
PP 03 24 04	Pilot project — The promotion of handicraft products and support of craftsmen							
	Differentiated appropriations	970 000	242 500					
	Article PP 03 24 — Total	6 260 000	1 565 000					
	CHAPTER PP 03 — TOTAL	6 260 000	4 286 061	4 700 000	4 469 777	3 156 500,—	3 506 076,42	81,80
	CHAPTER PP 04							
<b>PP 04 24</b>	<b>2024</b>							
PP 04 24 01	Pilot project — EU Space Data integration to support an EU Disaster Management Plan							
	Differentiated appropriations	1 790 000	447 500					
PP 04 24 02	Pilot project — Innovative deployable antennas							
	Differentiated appropriations	1 450 000	362 500					

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CHAPTER PP 04 — SPACE (cont'd)  
CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 04 24</b>	(cont'd)							
PP 04 24 03	Pilot project — Mobile Responsive Launch Systems							
	Differentiated appropriations	1 950 000	487 500					
PP 04 24 04	Pilot project — New Vision for resilient and autonomous access to space in Europe							
	Differentiated appropriations	1 800 000	450 000					
	Article PP 04 24 — Total	6 990 000	1 747 500					
	CHAPTER PP 04 — TOTAL	6 990 000	1 747 500					
	CHAPTER PP 05							
<b>PP 05 17</b>	<b>2017</b>							
PP 05 17 01	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole							
	Differentiated appropriations	p.m.	210 000	p.m.	90 000	0,—	0,—	
	Article PP 05 17 — Total	p.m.	210 000	p.m.	90 000	0,—	0,—	
<b>PP 05 20</b>	<b>2020</b>							
PP 05 20 01	Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees							
	Differentiated appropriations	p.m.	p.m.	p.m.	375 000	0,—	498 754,80	
PP 05 20 02	Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories							
	Differentiated appropriations	p.m.	p.m.	p.m.	250 000	0,—	0,—	
	Article PP 05 20 — Total	p.m.	p.m.	p.m.	625 000	0,—	498 754,80	

**CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION (cont'd)**  
**CHAPTER PP 06 — RECOVERY AND RESILIENCE**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 05 21</b>	<b>2021</b>							
PP 05 21 01	Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)							
	Differentiated appropriations	p.m.	1 000 000	p.m.	2 300 000	1 890 500,—	939 750,—	93,98
	Article PP 05 21 — Total	p.m.	1 000 000	p.m.	2 300 000	1 890 500,—	939 750,—	93,98
<b>PP 05 22</b>	<b>2022</b>							
PP 05 22 01	Pilot project — Transatlantic cooperation scheme delivering the European Green Deal locally							
	Differentiated appropriations	p.m.	325 000	p.m.	500 000	790 500,—	0,—	
	Article PP 05 22 — Total	p.m.	325 000	p.m.	500 000	790 500,—	0,—	
<b>PP 05 23</b>	<b>2023</b>							
PP 05 23 01	Pilot project — An innovative and comprehensive concept of urban biodiversity development for local governments in Europe - Restoration of the urban water ecosystem of the City of Łódź							
	Differentiated appropriations	p.m.	2 625 000	3 500 000	875 000			
	Article PP 05 23 — Total	p.m.	2 625 000	3 500 000	875 000			
	CHAPTER PP 05 — TOTAL	p.m.	4 160 000	3 500 000	4 390 000	2 681 000,—	1 438 504,80	34,58
	CHAPTER PP 06							
<b>PP 06 16</b>	<b>2016</b>							
PP 06 16 03	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	445 310,95	
	Article PP 06 16 — Total	p.m.	p.m.	p.m.	p.m.	0,—	445 310,95	

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PILOT PROJECTSCHAPTER PP 06 — RECOVERY AND RESILIENCE (cont'd)  
CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 06 19</b>	<b>2019</b>							
PP 06 19 01	Pilot project — Confidence in vaccines for patients, families and communities							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	332 250,—	
	Article PP 06 19 — Total	p.m.	p.m.	p.m.	p.m.	0,—	332 250,—	
	CHAPTER PP 06 — TOTAL	p.m.	p.m.	p.m.	p.m.	0,—	777 560,95	
	CHAPTER PP 07							
<b>PP 07 16</b>	<b>2016</b>							
PP 07 16 02	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article PP 07 16 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>PP 07 17</b>	<b>2017</b>							
PP 07 17 03	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	200 000,—	
	Article PP 07 17 — Total	p.m.	p.m.	p.m.	p.m.	0,—	200 000,—	
<b>PP 07 18</b>	<b>2018</b>							
PP 07 18 02	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	400 330,68	
PP 07 18 03	Pilot project — Media councils in the digital era							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	145 147,58	



## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 07 18</b>	(cont'd)							
PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	238 750,27	
PP 07 18 05	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCLs)							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	467 595,66	
PP 07 18 06	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 07 18 07	Pilot project — Terrorism victim response coordination centre							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	399 430,—	
	<i>Article PP 07 18 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	1 651 254,19	
<b>PP 07 19</b>	<b>2019</b>							
PP 07 19 01	Pilot project — Measuring the cultural and creative industries in the Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	139 785	0,—	69 892,61	
PP 07 19 02	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	785 417,01	
PP 07 19 03	Pilot project — Platform(s) for cultural content innovation							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	167 369,—	
PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	676 298,18	
PP 07 19 05	Pilot project — A first step towards a European framework for mobility for makers							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 07 19</b>	(cont'd)							
PP 07 19 06	Pilot project — Jewish Digital Cultural Recovery Project							
	Differentiated appropriations	p.m.	98 000	p.m.	98 000	0,—	0,—	
	Article PP 07 19 — Total	p.m.	98 000	p.m.	237 785	0,—	1 698 976,80	1 733,65
<b>PP 07 20</b>	<b>2020</b>							
PP 07 20 01	Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 07 20 02	Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	590 965,02	
PP 07 20 03	Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news							
	Differentiated appropriations	p.m.	p.m.	p.m.	1 075 569	0,—	0,—	
PP 07 20 04	Pilot project — Integrity of social media							
	Differentiated appropriations	p.m.	p.m.	p.m.	375 833	0,—	0,—	
PP 07 20 05	Pilot project — A European public sphere: a new online media offer for young Europeans							
	Differentiated appropriations	p.m.	p.m.	p.m.	500 000	0,—	1 725 423,24	
	Article PP 07 20 — Total	p.m.	p.m.	p.m.	1 951 402	0,—	2 316 388,26	
<b>PP 07 21</b>	<b>2021</b>							
PP 07 21 01	Pilot project — Building investigative capacity to better fight doping in sport in Europe							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	1 001 000,—	
PP 07 21 02	Pilot project — European Narrative Observatory to fight Disinformation post-COVID-19							
	Differentiated appropriations	p.m.	1 194 759	p.m.	1 076 200	1 190 500,—	0,—	

## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 07 21</b>	(cont'd)							
PP 07 21 03	Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life							
	Differentiated appropriations	p.m.	264 000	p.m.	1 000 000	1 990 000,—	2 025 125,—	767,09
PP 07 21 04	Pilot project — Study on loneliness, focus on mental health							
	Differentiated appropriations	p.m.	p.m.	p.m.	90 000	0,—	160 000,—	
PP 07 21 05	Pilot project —Understanding the value of a European gaming society							
	Differentiated appropriations	p.m.	p.m.	p.m.	224 838	0,—	179 870,—	
PP 07 21 06	Pilot project —Building Europe with Local Entities (BELE)							
	Differentiated appropriations	p.m.	1 390 500	p.m.	600 000	1 190 500,—	0,—	
PP 07 21 07	Pilot project —Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty							
	Differentiated appropriations	p.m.	p.m.	p.m.	1 950 000	1 727 571,—	550 000,—	
PP 07 21 08	Pilot project — Media representation and inclusion for refugees and migrants							
	Differentiated appropriations	p.m.	98 100	p.m.	494 300	490 500,—	300 000,—	305,81
	<i>Article PP 07 21 — Total</i>	p.m.	2 947 359	p.m.	5 435 338	6 589 071,—	4 215 995,—	143,04
<b>PP 07 22</b>	<b>2022</b>							
PP 07 22 01	Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage							
	Differentiated appropriations	p.m.	1 579 456	1 000 000	1 406 000	2 989 412,—	7 830,—	0,50
PP 07 22 02	Pilot project — European Festival of Journalism and Media Information Literacy							
	Differentiated appropriations	p.m.	495 250	p.m.	742 876	990 500,—	0,—	
PP 07 22 03	Pilot project — European Homelessness Count							
	Differentiated appropriations	p.m.	800 000	1 990 500	947 625	990 500,—	0,—	

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CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 07 22</b>	(cont'd)							
PP 07 22 04	Pilot project — Sport for People and Planet - a new approach on sustainability through sport in Europe							
	Differentiated appropriations	p.m.	994 000	1 500 000	1 383 350	1 490 500,—	0,—	
PP 07 22 05	Pilot project — Supporting local and regional news media in face of emerging 'news deserts'							
	Differentiated appropriations	p.m.	795 902	p.m.	597 000	1 990 000,—	0,—	
	<i>Article PP 07 22 — Total</i>	p.m.	4 664 608	4 490 500	5 076 851	8 450 912,—	7 830,—	0,17
<b>PP 07 23</b>	<b>2023</b>							
PP 07 23 01	Pilot project — Citizen facing European TV and Video News Portal for Streaming, Search and Translation of European TV and video news and political documentaries produced or transmitted by accredited public and private media in Member States							
	Differentiated appropriations	p.m.	1 250 000	2 500 000	625 000			
PP 07 23 02	Pilot project — Documenting the best practices from experiences concerning the organisation and reduction of working time in Europe							
	Differentiated appropriations	1 500 000	375 000	250 000	62 500			
PP 07 23 03	Pilot project — Sport Supports' - emergency sport actions for youth							
	Differentiated appropriations	2 000 000	1 760 000	2 000 000	500 000			
PP 07 23 04	Pilot project — The European Union - the media freedom hub							
	Differentiated appropriations	2 940 000	2 235 000	3 000 000	750 000			
PP 07 23 05	Pilot project — Feasibility Study for a social reuse of the assets frozen and confiscated as a result of EU sanctions adopted following Russia's military aggression against Ukraine							
	Differentiated appropriations	p.m.	375 000	500 000	125 000			
	<i>Article PP 07 23 — Total</i>	6 440 000	5 995 000	8 250 000	2 062 500			

CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)  
CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 07 24</b>	<b>2024</b>							
PP 07 24 01	Pilot project — Technical means to provide Russian households with trustworthy information							
	Differentiated appropriations	2 600 000	650 000					
	Article PP 07 24 — Total	2 600 000	650 000					
	CHAPTER PP 07 — TOTAL	9 040 000	14 354 967	12 740 500	14 763 876	15 039 983,—	10 090 444,25	70,29
	CHAPTER PP 08							
<b>PP 08 18</b>	<b>2018</b>							
PP 08 18 01	Pilot project — Ocean Literacy for All							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	506 748,—	
	Article PP 08 18 — Total	p.m.	p.m.	p.m.	p.m.	0,—	506 748,—	
<b>PP 08 19</b>	<b>2019</b>							
PP 08 19 01	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union							
	Differentiated appropriations	p.m.	458 750	p.m.	917 500	0,—	1 662 823,75	362,47
PP 08 19 02	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture							
	Differentiated appropriations	p.m.	p.m.	p.m.	845 000	0,—	422 500,—	
	Article PP 08 19 — Total	p.m.	458 750	p.m.	1 762 500	0,—	2 085 323,75	454,57
<b>PP 08 22</b>	<b>2022</b>							
PP 08 22 01	Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas							
	Differentiated appropriations	p.m.	745 250	p.m.	558 938	1 490 500,—	0,—	
	Article PP 08 22 — Total	p.m.	745 250	p.m.	558 938	1 490 500,—	0,—	

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PILOT PROJECTSCHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY (cont'd)  
CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 08 23</b>	<b>2023</b>							
PP 08 23 01	Pilot project — Improving the place of organic products in collective catering							
	Differentiated appropriations	p.m.	750 000	1 500 000	375 000			
	Article PP 08 23 — Total	p.m.	750 000	1 500 000	375 000			
<b>PP 08 24</b>	<b>2024</b>							
PP 08 24 01	Pilot project — Farm Structures and organisations: Trends, definition and protection of the EU agricultural model							
	Differentiated appropriations	750 000	187 500					
PP 08 24 02	Pilot project — Fostering energy transition in the fisheries sector							
	Differentiated appropriations	2 200 000	550 000					
PP 08 24 03	Pilot project — Saving our Seas – Reducing Danger of Munitions dumped in European seas							
	Differentiated appropriations	5 590 000	1 397 500					
	Article PP 08 24 — Total	8 540 000	2 135 000					
	CHAPTER PP 08 — TOTAL	8 540 000	4 089 000	1 500 000	2 696 438	1 490 500,—	2 592 071,75	63,39
	CHAPTER PP 09							
<b>PP 09 16</b>	<b>2016</b>							
PP 09 16 01	Pilot project — Inventory of species and habitats in the French outermost regions							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article PP 09 16 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>PP 09 17</b>	<b>2017</b>							
PP 09 17 01	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources							
	Differentiated appropriations	p.m.	p.m.	p.m.	284 864	0,—	105 499,56	

**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 09 17</b>	<i>(cont'd)</i>							
PP 09 17 03	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	283 028,—	
PP 09 17 04	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	199 992,—	
	<i>Article PP 09 17 — Total</i>	p.m.	p.m.	p.m.	284 864	0,—	588 519,56	
<b>PP 09 18</b>	<b>2018</b>							
PP 09 18 01	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions							
	Differentiated appropriations	p.m.	p.m.	p.m.	350 000	0,—	0,—	
PP 09 18 02	Pilot project — Using satellite images to improve the operation of the Natura 2000 network							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	253 401,—	
PP 09 18 03	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	491 172,75	
PP 09 18 04	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species							
	Differentiated appropriations	p.m.	p.m.	p.m.	199 960	0,—	149 969,39	
PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	332 900,30	
	<i>Article PP 09 18 — Total</i>	p.m.	p.m.	p.m.	549 960	0,—	1 227 443,44	

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## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 09 19</b>	<b>2019</b>							
PP 09 19 01	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	188 188,—	
PP 09 19 03	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments							
	Differentiated appropriations	p.m.	p.m.	p.m.	350 000	0,—	0,—	
PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication							
	Differentiated appropriations	p.m.	p.m.	p.m.	350 000	0,—	612 500,—	
	<i>Article PP 09 19 — Total</i>	p.m.	p.m.	p.m.	700 000	0,—	800 688,—	
<b>PP 09 20</b>	<b>2020</b>							
PP 09 20 01	Pilot project — Making the Iron Gate dams passable for Danube sturgeon							
	Differentiated appropriations	p.m.	600 000	p.m.	p.m.	0,—	799 999,20	133,33
PP 09 20 02	Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000							
	Differentiated appropriations	p.m.	p.m.	p.m.	131 965	0,—	131 964,30	
	<i>Article PP 09 20 — Total</i>	p.m.	600 000	p.m.	131 965	0,—	931 963,50	155,33
<b>PP 09 21</b>	<b>2021</b>							
PP 09 21 01	Pilot project — Best Belt — more power for the Green Belt							
	Differentiated appropriations	p.m.	p.m.	p.m.	796 000	1 990 000,—	516 479,90	
	<i>Article PP 09 21 — Total</i>	p.m.	p.m.	p.m.	796 000	1 990 000,—	516 479,90	
<b>PP 09 22</b>	<b>2022</b>							
PP 09 22 01	Pilot project — Biodiversity-climate nexus fund							
	Differentiated appropriations	p.m.	100 000	p.m.	100 000	250 000,—	0,—	



## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PP 09 22</b>	(cont'd)							
PP 09 22 02	Pilot project — Port Electricity Commercial Model							
	Differentiated appropriations	p.m.	245 018	p.m.	97 625	350 025,—	0,—	
PP 09 22 03	Pilot project — Study for High-Cadence Monitoring for the European Green Deal							
	Differentiated appropriations	p.m.	693 350	p.m.	742 875	990 500,—	0,—	
	<i>Article PP 09 22 — Total</i>	p.m.	1 038 368	p.m.	940 500	1 590 525,—	0,—	
<b>PP 09 23</b>	<b>2023</b>							
PP 09 23 01	Pilot project — Reframing the exotic pet trade in Europe: developing effective science-based demand reduction interventions							
	Differentiated appropriations	p.m.	280 000	700 000	175 000			
PP 09 23 02	Pilot project — Youth for pollinators – fostering youth engagement and participatory governance in pollinator conservation							
	Differentiated appropriations	p.m.	1 375 000	4 500 000	1 125 000			
	<i>Article PP 09 23 — Total</i>	p.m.	1 655 000	5 200 000	1 300 000			
<b>PP 09 24</b>	<b>2024</b>							
PP 09 24 01	Pilot project — EU CCUS Observatory							
	Differentiated appropriations	500 000	125 000					
PP 09 24 02	Pilot project — Feasibility study to develop a model to tax comprehensively the environmental harm of goods and services in the European Union							
	Differentiated appropriations	500 000	125 000					
	<i>Article PP 09 24 — Total</i>	1 000 000	250 000					
	<b>CHAPTER PP 09 — TOTAL</b>	1 000 000	3 543 368	5 200 000	4 703 289	3 580 525,—	4 065 094,40	114,72

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CHAPTER PP 14 — EXTERNAL ACTION

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER PP 14							
<b>PP 14 16</b>	<b>2016</b>							
PP 14 16 01	Pilot project — Mapping the global threat posed by antimicrobial resistance							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 14 16 02	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	90 000,—	
PP 14 16 03	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article PP 14 16 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	90 000,—	
<b>PP 14 17</b>	<b>2017</b>							
PP 14 17 01	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PP 14 17 02	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	50 001,—	
	<i>Article PP 14 17 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	50 001,—	
<b>PP 14 18</b>	<b>2018</b>							
PP 14 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	137 106,76	



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PILOT PROJECTS

TITLE PP  
**PILOT PROJECTS**

**CHAPTER PP 01 — RESEARCH AND INNOVATION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 01 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 01 16 2016**

PP 01 16 01 Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	239 955,60

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 01 18 2018**

PP 01 18 01 Pilot project — European start-up and scale-up ecosystem graph

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	336 471,—

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (cont'd)

PP 01 18 (cont'd)

PP 01 18 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 18 02 Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 18 03 Pilot project — European ecosystem of distributed ledger technologies for social and public good

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 20 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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PILOT PROJECTS

## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

## PP 01 19 2019

PP 01 19 01 Pilot project — Testing retrofit technologies

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	419 972,40

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 19 02 Pilot project — Space traffic management

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	223 880,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 19 03 Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU-funded biomedical R&amp;I

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	131 820,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (cont'd)

PP 01 19 (cont'd)

PP 01 19 04 Pilot project — Research into reducing CO2 emissions in steel production

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	249 522,49

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 19 05 Pilot project — Girls 4 STEM in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	69 290	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 19 06 Pilot project — Digital European platform of quality content providers

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	97 626	0,—	385 550,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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PILOT PROJECTS**CHAPTER PP 01 — RESEARCH AND INNOVATION** (cont'd)

PP 01 19 (cont'd)

PP 01 19 09 Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 01 20 2020**

PP 01 20 01 Pilot project — Aviation resilience to GNSS jamming and cyber-threats

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 000	0,—	449 904,60

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 20 02 Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	300 790,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



**CHAPTER PP 01 — RESEARCH AND INNOVATION** (cont'd)

PP 01 20 (cont'd)

PP 01 20 03 Pilot project — Art and the digital: unleashing creativity for European water management

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	396 292	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 20 04 Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	562 724,07

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 01 21 2021**

PP 01 21 01 Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	554 516	p.m.	450 000	0,—	0,—

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 21 (cont'd)

PP 01 21 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 21 02 Pilot project — Support service for citizens led renovation projects

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	880 000	p.m.	1 100 000	1 990 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 21 03 Pilot project — Promote worldwide a European way to digital innovation rooted in culture

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	642 300	p.m.	428 200	1 070 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 21 04 Pilot project — Europe-wide solutions for free and open source software use by public services in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	125 000	0,—	104 253,44

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (cont'd)

PP 01 21 (cont'd)

PP 01 21 04 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 21 05 Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	391 990	p.m.	120 000	890 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 01 22 2022**

PP 01 22 01 Pilot project — Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	183 938	p.m.	245 250	490 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 22 (cont'd)

PP 01 22 02 Pilot project — Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular the European Innovation Council, European Investment Fund and European Investment Bank)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	267 150	600 000	506 200	890 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 22 03 Pilot project — EU Innovation Procurement Observatory

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	367 775	p.m.	294 300	490 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 22 04 Pilot project — Monitoring European Policies via the Union data ecosystem

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	764 200	p.m.	800 000	1 490 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (cont'd)

PP 01 22 (cont'd)

PP 01 22 05 Pilot project — Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	490 500	p.m.	245 250	490 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 01 22 06 Pilot project — Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	371 438	p.m.	495 250	990 500,—	20 476,06

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 01 23 2023**

PP 01 23 01 Pilot project — EU Forum for Boosting Energy Efficient Behaviour

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	600 000	2 000 000	500 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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**CHAPTER PP 01 — RESEARCH AND INNOVATION** *(cont'd)*

PP 01 23 *(cont'd)*

PP 01 23 01 *(cont'd)*

The lack of strong consumer behaviour and consumer empowerment aspects in promoting energy efficiency, especially at local levels, calls for new and innovative solutions, especially because habits are often deep rooted and there may be resistance to change.

Changing citizen's behaviour in the everyday life is a major challenge that needs to be addressed locally in order to change the attitude of citizens toward a more reflexive and energy efficient behaviour.

To help municipalities and regions enhance strong consumer behaviour of its citizens, the creation of an "EU forum for boosting energy efficient behaviour" (the 'Forum') accessible for municipalities and regions in the Member States is proposed. The Forum should:

- offer a capacity-building programme through a train-the-trainer approach or similar guiding measures. The programme should be targeted towards local and regional actors in order for them to obtain, strengthen and maintain the necessary capabilities to carry out energy efficiency boosting activities, such as competitions, campaigns, art projects or nudging initiatives;
- provide general information and statistics and offer resources to carry out more specific impact assessments of projects, scientific advice and specific public campaigning expert advice;
- establish a knowledge-sharing platform for representatives from municipalities and regions to share information on citizen behaviour in their respective areas as well as share experience with concrete projects and awareness activities aimed at boosting strong consumer behaviour. The Forum shall actively animate peer exchanges, monitor and submit information on projects to the platform in order to pool efforts, generate economies of scale and promote convergence towards best practices across Europe.

The Forum shall set concrete aims and targets for the services provided.

PP 01 23 02 Pilot project — EU Public repository of Public Domain and openly licensed works

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	175 000	700 000	175 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (*cont'd*)PP 01 23 (*cont'd*)PP 01 23 02 (*cont'd*)

Article 17 of Directive (EU) 2019/790 of the European Parliament and of the Council of 17 April 2019 on copyright and related rights in the Digital Single Market and amending Directives 96/9/EC and 2001/29/EC (OJ L 130, 17.5.2019, p. 92) has introduced a series of requirements for online content sharing service providers regarding their liability for making available copyright-protected content uploaded by their users. That article also requires that such cooperation between rights holders and platforms do not result in blocking the availability of works uploaded by users which do not infringe copyright or are not subject to copyright or related rights. As part of the transposition of Article 17 into national law, Member States such as Germany have elaborated on those requirements, for example on safeguards against blocking requests in respect of works in the public domain.

In order to ensure the correct application of this provision, it will be essential to easily identify works which are no longer protected by copyright (public domain works) or which can be used freely under open licences. This can be achieved by developing databases that can allow the identification and reference of public domain and openly licensed works. Such databases could have an added value by increasing opportunities for the re-use of public domain cultural heritage beyond the scope of Article 17, by making those works and their public domain status more readily available.

Directive (EU) 2019/790 contains rules to facilitate the use of content in the public domain (recital 3, Article 14). While acknowledging the status of works of visual art in the public domain (Article 14), the Directive also notes the differences between the national copyright laws governing the protection of the reproductions of these works which give rise to legal uncertainty and affect the cross-border dissemination of works of visual arts in the public domain (recital 53).

The purpose of this pilot project is to assess the opportunity of developing public repositories of public domain and openly licensed works would aim to enhance legal certainty for all types of works in the public domain or not subject to copyright protection.

PP 01 23 03 Pilot project — European NFT Platform for the creative sector and IP solutions

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	350 000	700 000	175 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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**CHAPTER PP 01 — RESEARCH AND INNOVATION** *(cont'd)*

PP 01 23 *(cont'd)*

PP 01 23 03 *(cont'd)*

Blockchain technology has become an integral part of industrial value chains. One of the most recent technological advancements is the exponential adoption across sectors of non-fungible tokens (NFTs) – a unique asset or units of data stored on a distributed ledger. The main characteristics of NFTs, namely authenticity, ownership, and transferability, render each NFT unique and irreplaceable – a one-of-a-kind piece of work with a unique digital identifier on the distributed ledger.

NFTs have use-cases across all industries: from digital identity protection (giving individuals full control over which information to share with whom) to the Internet of Things (as a device authenticator) and the creative industry (providing liquidity in auctions and in the art, music, fashion, and gaming sectors).

Since virtually anything that can be digitised can be turned into an NFT, NFTs can play a key role in the protection of intellectual property rights by providing inventors, researchers, and creators with a unique digital certificate of intellectual property rights referenced in the distributed ledger.

The proposed European NFT Platform would pilot this use-case. It would explore the potential of NFTs and blockchain to function as an immutable record of ownership claims and allow the verification and authentication of ownership and licenses, the management of digital rights and copyright transfer, the identification of copyright infringement, and the avoidance of erroneous ownership claims. The pilot project would identify the basic infrastructure, standards and protocols required for deploying and upscaling the use of NFTs and blockchain for the protection of intellectual property in the Union, and their potential for encouraging innovation.

PP 01 23 04 Pilot project — Missing Children Alert/safe mechanism for Ukraine: A platform supporting cross-border cooperation for protecting and resolving cases of Ukrainian children gone missing during the war

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	340 000	850 000	212 500	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



**CHAPTER PP 01 — RESEARCH AND INNOVATION** *(cont'd)*PP 01 23 *(cont'd)*PP 01 23 04 *(cont'd)*

Based on the data available on 29 March 2022, more than 2 000 children from 1 481 families have been reported missing in Ukraine due to the war. Those numbers are growing by dozens on a daily basis, as the war continues. Providing answers to every family member who has reported a child as missing, from experience of other missing children organisations with war and disaster, may take many years and will include robust family tracing procedures for every unaccompanied Ukrainian child in Europe and every orphan of war as well cooperation with the International Committee on Missing Persons who will analyse unidentified remains.

Robust and fast procedures and tools for cross border cases management across Europe are essential given that people can move freely within the Union and EEA territory. Missing Children Europe - the European Federation for Missing and Sexually Exploited Children - is expecting the number of unaccompanied minors going missing in the Union to rapidly grow as the war continues, as more territories are being attacked, and more children become orphaned due to the war.

Under these severe circumstances, the Ukrainian organisation for missing children (a member of Missing Children Europe) struggles to support parents and children, with not access to their offices, and reliant on the use of only a mobile device, an e-mail account, and social media. The communication with neighbouring countries, like Poland or Romania, is difficult and information can be easily lost, misplaced or be prone to human error. In this crisis, the need for a case management system that can handle cross-border information on missing Ukrainian children is more than evident. Although missing children organisations have a number of tools and communication means available, these are limited to local cases, the vast majority of which are runaway teens. The 32 116 000 hotlines, most of them members of Missing Children Europe, are missing a tool supporting cooperation and quick cross-border exchange of information on missing unaccompanied children via a common platform that values greatly the security and privacy of data.

The proposed Missing Children Tracker for Ukraine will leverage the power of technology to allow cross-border missing children cases be resolved, through organisation collaboration, as timely and efficiently as possible. This pilot action exploits the research findings and the technical know-how acquired from the EU-funded Horizon 2020 research project "ChildRescue" (grant agreement No 780938), establishing the required functionalities and services that can cope with cross border cases in times of desperate need.

The proposed implementation will provide a secure web platform environment, built on top of the basic prototype developed in the framework of the aforementioned Horizon 2020 initiative, for covering specific needs identified by Missing Children Europe and its response organisation in Ukraine:

- reporting of missing Ukrainian children incidences and management of local and cross-border cases with the involvement of authorised organisations all around Europe;
- secure sharing of cross-border cases among organisations involved, given that a child missing from Ukraine can be anywhere in Europe (not always at its own will);
- transferring of existing database on cross-border cases to the unified platform;
- intelligent matching of Ukrainian missing children cases based on advanced Machine Learning techniques;

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- seamless integration with [www.missingchildrenukraine.eu](http://www.missingchildrenukraine.eu) website in 3 languages (EN, UA, RU), including the reporting form for (receiving) new cases and a function to post publicity appeals in the form of online posters on worrying cross border cases of missing children;
- the automatic creation of printed posters for publicity appeals.

Additionally, in the framework of the proposed pilot project, two more tools will be developed:

- private mobile applications (for Android and iOS) for easy access and control of the Missing Children Tracker platform by mobile device, providing to authorised users of the official response organisations, all around Europe, direct push notifications for incidents and updates related to missing children cases which, based on information or the result of the intelligent matching algorithms of the platform, could be located in their countries;
- an intelligent bot (also based on artificial intelligence) especially designed for social media through which new missing children cases could be reported by Ukrainian families. Facebook Messenger is currently the main method of communication used by Ukrainian citizens for getting in touch with the Ukrainian missing children response organisation. The whole process for reporting a case is based just on the exchange of messages, supported by a few volunteers who are experiencing difficulties to fully handle the tonnes of information regarding missing children cases received via Messenger. The scope of the bot is to automate the whole process for reporting a disappearance, to ask and get answers to specific questions in an intelligent manner and to create new cases in the database linked to any available evidences (pictures, legal documents, etc.), allowing the Ukrainian case managers to focus on managing the cases instead of entering and comparing data received through chat.

The proposed pilot project will not only have an immediate positive impact on Ukrainian humanitarian crisis but can also set the basis for all missing children organisations under the umbrella of Missing Children Europe, to be prepared for any future multi-national emergency of similar size and nature. Moreover, the case management procedures and tools to be put in place for Ukrainian unaccompanied minors in the framework of the proposed pilot project, could easily in the future be extended to all unaccompanied minors missing in the Union as we know that over 18 000 minors went missing between 2018 and 2021 and more and more of them are also reported to the 116000 network (European Hotline for Missing Children) across Europe.

The results of this pilot project can be of assistance in similar events for a great number of Member States, and for organisations searching for missing refugee children across Europe and also to connect and protect children or even women/mothers by alerting of their safe position or location periodically. There will be an added possibility for the app to be used as a mothers/women safe button.

1. This pilot project can build on the success of the Childrescue project, which runs a specific database of missing children cases (both active and past), keeping information and detailed data per case, as well as of an intelligent tool able to classify (based on the analysis of the available data of every active case and intelligent pattern matching with past cases taking advantage of Machine Learning models) the disappearance of a child, e.g. runaway/throwaway, nonfamily abduction, family abduction, custodial interference, lost and involuntarily missing. The Childrescue platform can be customised, enhanced and upgraded to be up and running to handle the cases of missing children as a result of the war in Ukraine.

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (*cont'd*)PP 01 23 (*cont'd*)PP 01 23 04 (*cont'd*)

There are several components of the Childrescue project that have proven extremely successful and that can be reused and readapted to cover the scope and objectives of the current proposal.

In short:

The Childrescue mobile app could easily be upgraded in order not only to send notifications but also to collect the required data for new cases and act as a safe and secure communication tool between people who report the disappearance, volunteer organisations in Ukraine supporting the initiative and response organisations of Missing Children Europe, both in Ukraine and neighbouring countries.

The Childrescue main platform could be enhanced in order to support cross-border collaboration, allowing information regarding Ukrainian missing children cases not only to be accessible but also to be further enriched by organisations in other countries (where the child could potentially be found) and by Missing Children Europe directly. This also applies to the unaccompanied child refugees database incorporated in the platform.

The Childrescue data management module can easily be customised in order to communicate and exchange information with a legacy platform of the Ukrainian missing children response organisation, as useful data for active and past cases could be retrieved by this platform.

The Childrescue AI/ML engine: The engine shall be enhanced towards two directions: (i) be able to match cases of minors found in different countries to missing children records, (ii) be able to identify patterns based on existing data and provide insights/ predict where each child that has crossed Ukrainian borders could be located (based on other children with similar characteristics already found).

## 2. Cooperation/interaction with other existing tools/initiatives at Union level

Based on the information provided by Missing Children Europe, the only existing operating tool, apart from Childrescue, which is related to the proposed project is a legacy Child Rights Monitoring (CRM) system managed by Missing Children Europe which the members of the organisation in other countries can access. However, the functionalities of the system are limited to those of entering some data for each case without having any of the features either of Childrescue or of the solution presented in the project proposal. In addition, as it is not an open CRM system there is no capability to build on top of it. A bridge in order to get data from the CRM however is going to be implemented so that any already entered information could be accessible and available in the new platform. The lack of other tools is the reason that Missing Children Europe and the whole 116000 network consider that only by taking advantage of the Childrescue existing tools, a complete solution as described in the proposal could be developed in a quick and efficient manner as the war is still ongoing and the time is putting pressure.

## 3. Time sensitivity:

The technical partners who developed the Childrescue components have a solid knowledge of the features of the platform that must get upgraded, as well as experience gained through their participation in the Childrescue demonstrators. In order to develop new modules for covering the features described in the project proposal which are not directly based on Childrescue, the time needed for designing and implementing a first working version of the core part of the solution is no more than 2 months. This will encompass the involvement of the whole development team involved in Childrescue, as well as experts from Missing Children Europe providing consultation and advise for each individual feature characteristics.

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 23 (cont'd)

PP 01 23 05 Pilot project — Search and Rescue operations for Aviation and Maritime

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
990 000	1 247 500	2 000 000	500 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

One of Galileo's specific functions is search and rescue. Search and rescue services are continuously being developed with the objective of assisting people in distress but its use needs to be extended in the Union given the current geopolitical situation. This can be done by benefiting from emerging technologies that lead to digital and safer processes. Advanced search and rescue operations will open new business opportunities, as well as new challenges, supporting the digitalisation, sustainability and resilience challenges of the Union.

The project shall be focused on:

- consolidation of concept of operations and positioning performance needs for search and rescue;
- identification of main challenges to be overcome to ensure safe operation and resilient positioning;
- identification and analysis of the technical and regulatory barriers (e.g. lack of standards and regulation), industry value chain and new business models that could emerge;
- identification of the possible actions at Member State, regional and local level to boost business development, and support SMEs to deliver EU space-based solutions to provide safer solutions for EU fleets (both aircraft and vessels);
- prototyping of onboard equipment that uses Galileo signals to address the main needs not covered so far by existing equipment, with focus on the use of Galileo search and rescue services. Equipment prototypes developed within this pilot project should be based, when available, on existing commercial off-the-shelf components;
- implementation of several demonstrations for commercial aircraft and fishing vessels. The aim is to demonstrate feasibility and added value for the sector, validating the operational concept with the participation of Aviation and Maritime users and competent authorities from different countries. The aircraft and vessels in the demonstration shall be equipped at least with a beacon prototype with the capacity to be remotely activated using Galileo signals and the specific messages encoded;

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- contribution to draft new standards defining (1) minimum operational requirements for a Search and Rescue 406MHz beacons in commercial aircraft (ELT-DT) and fishing vessels (EPIRBS) so that they can be remotely activated and (2) the necessary tests required to verify the performance compliance in support of future regulatory initiatives in Europe;
- attendance at existing working groups addressing solutions for search and rescue beacons, including different public/private platforms and interviewing key industrial stakeholders, such as aircraft operators, fishing vessels associations, shipping operators and relevant Maritime and aviation authorities for search and rescue;
- consolidation of the user requirements and definition of equipment (beacons) requirements.

Cospas-Sarsat, the international organisation for search and rescue is contributing to save approximately 2 000 people a year on average. The equipment used (406MHz Beacon) includes basic mandatory capabilities to transmit an alert message to satellites which re-transmit the information to the ground infrastructure. Galileo is already contributing by providing its satellites for message forwarding, namely the so-called forward link service. In the ground infrastructure, the location of the beacon is determined and Search and Rescue forces are activated.

An optional capability is currently provided by Galileo, with the primary objective of providing an acknowledgment receipt to the beacon activated, the so-called return link.

The possibility to have a communication channel from the Galileo infrastructure to any beacon in the world will enable new functionalities, and one of the most relevant ones is the possibility to remotely activate a beacon from the ground infrastructure when necessary.

Preliminary work has been done in the commercial aviation sector which resulted in the publication of a minimum aviation system performance standard (EUROCAE ED-277), describing the operational procedures to be put in place to enable this evolution. However, no minimum performance standard for the beacons is in place yet, that could be used to support a future regulation. In fact, the European Union Aviation Safety Agency (EASA) providing the requirements for aircraft tracking explains that the remote beacon activation needs further development. The standard for aircraft beacons (EUROCAE ED-62B) does not include the possibility for remote activation yet.

On the other hand, remote beacon activation is attracting the attention of the maritime community with special focus on the fishing vessel sector, which sees big benefits in protecting further the lives of fishermen.

EU space data from Galileo and EGNOS will be key enablers of this transformation, by facilitating reliable and robust positioning information needed for faster search and rescue activities. Galileo will provide (1) the communication channel to enable the activation of the beacon and (2) ranging signals to improve the accuracy of the position with respect to GPS, both enabling a faster and more accurate location of the person in distress. Satellite-based Augmentation Systems (EGNOS in Europe) will provide additional corrections to improve accuracy and integrity of interest to implement safely the rescue process, following the location of the distress e.g. needed by helicopter emergency operations.

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 23 (cont'd)

PP 01 23 06 Pilot project — Young European Entrepreneur Award - The EU's Acceleration and Investment Programme for Young Entrepreneurs

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	245 000	350 000	87 500	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Entrepreneurship is one of the Union's core values. Young entrepreneurs, forward-looking minds, and startupperes are the backbone and future of European innovation. The Young European Entrepreneur Award (YEEA) aims to become the EU's Acceleration and Investment Programme for young entrepreneurs from all over Europe, recognising and fostering existing innovators while providing skills development.

YEEA is envisioned as an annual project, supported by both the European Parliament and the Commission, together with relevant networks, such as Business Angels Europe, the European Angels Fund, EBAN, EE-HUB, Erasmus for Young Entrepreneurs, CEA-PME, EMEN and WEGate, amongst other stakeholders. Within the European Parliament, YEEA will be hosted and organised under the umbrella of EU40, the network of Young Members of the European Parliament.

The goal is to see 100 young entrepreneurs apply to the YEEA Acceleration and Investment Programme annually. YEEA will provide a 'one-stop-shop' to Union funds (Commission, European Investment Bank, EU start-up fund) and private investors. In addition, the 10 best young entrepreneurs would benefit each year from tailor-made mentoring from renowned consultancies and/or companies, who would offer their knowledge as an in-kind contribution to the programme. YEEA would thereby constitute a sounding board for the voices of the young innovators and entrepreneurs.

The Young Members of the European Parliament will play a pivotal role in advertising the award and accelerator across Europe and within their constituencies to ensure that the public call to young entrepreneurs will be as widespread and accessible as possible. Young Members of the European Parliament will be champions of the initiative and its message, and play a crucial part in the communication, political marketing and development of the competition. The European Parliament could host an annual event (Investment Days) to promote and grant the award.

CHAPTER PP 01 — RESEARCH AND INNOVATION (*cont'd*)

## PP 01 24 2024

PP 01 24 01 Pilot project — Chips Diplomacy Support Initiative

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
990 000	247 500		

*Remarks*

Semiconductors are the backbone of the modern economy, the cornerstone of emerging technologies, and are in the middle of geopolitical competition. Europe cannot become completely self-reliant but relies on like-minded partner countries to diversify and secure its semiconductor supply chains, while leveraging its diplomatic weight with the aim of mitigating or preventing a crisis and achieving strategic autonomy. The US already initiated a Chip4 alliance without involving the Union. If Europe wants to become a relevant actor in the chips value chain, it must also invest in the competitiveness of its chips diplomacy and make it a cornerstone of its foreign policy.

This pilot project would establish track 2 bilateral dialogues between European stakeholders and strategic partners to enhance coordination and confidence-building on strategic, diplomatic, trade and security issues in the context of the semiconductors and semiconductor technologies, including topics such as protective measures, export controls, intellectual property protection, supply chain security, standards, certification and green innovation. It will support a better understanding of the semiconductor value chain and its evolution as well as a stronger European ecosystem through international partnerships. The specific objectives of this pilot project are to contribute to:

- track 2 diplomacy to increase consensus and coordination between all relevant European non-state stakeholders of the semiconductor ecosystem and those of partner countries, through a dialogue work stream;
- better understanding and analysis of factors affecting the semiconductor value chain and its evolution, through a research work stream;
- promoting the Union's economic base, competitiveness, growth, standards and contributions to the global semiconductor value chain and its resilience in partner countries, through an advocacy work stream.

To reach those objectives, three work streams should be established with the following indicative list of activities:

- dialogue: as the core activity of this project, the organisation of track 2 consultation meetings with key global partners in the context on semiconductor topics of shared or converging interests. In contrast to official track 1 diplomacy that can already be undertaken, track 2 diplomacy is unofficial in nature, involves industry and is facilitated by a civil society organisation. This offers faster and informal channels of communication with strategic partners.
- research: briefings and research to support and inform the consultations and other forms of engagement, and joint research initiatives with stakeholders from partner countries to inform the mapping and monitoring efforts of the value chain.

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CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 24 (cont'd)

PP 01 24 01 (cont'd)

- advocacy: dedicated outreach and public diplomacy channels to disseminate and promote Union's chip policies, interests and achievements in Europe and abroad, e.g. at conferences or via social media, traditional media, written publications and other channels.

The priorities and intended results are:

- to enhance track 2 diplomacy, European coordination, engagement and advocacy through regular dialogues and consultations with key global partners on semiconductor topics of shared or converging interests;
- to increase consensus with partner countries on how to enhance supply chain security and a trusted foundry certification programme;
- to strengthen multi-stakeholder engagement and confidence-building between European non-state stakeholders in the semiconductor ecosystem, and with partner countries;
- to encourage cooperation on R&D and workforce development with strategic partners;
- to enhance dissemination of Union's best practices in supply chain security, R&D or other topics of converging interests;
- to support and inform official governmental track 1 dialogues and decisions with insights from relevant industry and civil society actors in the semiconductor ecosystem;
- to strengthen convergence between the standards, policies, and best practices of the Union and those of partner countries;
- to offer European stakeholders avenues for signalling other delegations;
- to support the Commission's activities under 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), in particular on international cooperation and the mapping and monitoring of the supply and value chains;
- to support the envisioned activities of the European Economic Security Strategy as they pertain to semiconductors and semiconductor technologies.

PP 01 24 02 Pilot project — Development of a space sector specific environmental footprint methodology

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 450 000	612 500		



**CHAPTER PP 01 — RESEARCH AND INNOVATION** *(cont'd)*PP 01 24 *(cont'd)*PP 01 24 02 *(cont'd)**Remarks*

With the publication of the European Green Deal, the Commission set out the objective to make Europe the first climate-neutral continent. The aim is to make all sectors of the Union fit to meet this challenge, including the Union space sector. While Life Cycle Assessment (LCA) is recognised as the most appropriate methodology to measure and act upon environmental impacts, there is currently no commonly agreed sector-specific methodology, as well as there is a lack of data, and several important environmental aspects are not covered by standard LCA impact assessment methods.

The objective of the pilot project is to create a space sector specific methodology for LCA of space activities including the specificities of the impacts on the Earth's environments and the impacts on the space environment:

The three key benefits of such space sector specific methodologies are:

- they would allow comparability of a product's environmental performance with that of similar products in the European market;
- they would ensure fair competition among manufacturers and improve communication through a standardised approach of the environmental performance of products;
- a Product Environmental Footprint (PEF)-based methodology helps to understand, prioritise and improve the supply chain and use of resources through a life cycle approach. It could help put in place measures to save resources and focus on areas that have the largest impact on the overall environmental performance of the products.

The space supply chain can be split in two domains: differentiating between impacts on the Earth's environment and the impacts on the space environment.

The impact of space activities on the Earth's environment concerns mainly the production and operations of space systems and launchers, the launch activities for the placement in orbit of the systems, the space system components surviving the re-entry in the atmosphere carrying fuel and/or radioactive material and the biological hazard due to sample return from other celestial bodies exploration missions.

The impacts from space activities on the space environment derive from the creation of space debris due to placement in orbit of space systems (e.g. launcher upper stages, satellites release brackets, propellants and gas emissions in space) and/or not adequate disposal of space objects at the end of their operational life (e.g. graveyard orbital parking, passivation of space objects, controlled re-entry), the fragmentation and proliferation of debris due to in-orbit collisions between active satellites and space debris objects (including inactive satellites or components thereof) and among space debris objects, with a chain reaction potential and the contamination of other celestial bodies due to robotic and human exploration activities. Although, environmental LCA is not new in the space sector, very few quality-assured and inter-operable inventory datasets are currently available. Several potentially important environmental aspects are today not covered by the impact assessment models or disregard due to a lack of information or quantification of the emissions. In addition, there is no common agreement on sector-specific rules concerning life cycle-based assessments shared along the value chain nor reference systems for space systems, projects or programmes.

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CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 24 (cont'd)

PP 01 24 03 Pilot project — Stimulating Local and Regional New European Bauhaus Grassroots Projects

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 450 000	362 500		

Remarks

The New European Bauhaus (NEB) is a creative and interdisciplinary initiative that connects the European Green Deal to living spaces and experiences. The initiative calls on all of us to imagine and build together a sustainable and inclusive future that is beautiful for our eyes, minds, and souls.

One key element of linking this approach with local territories and partners is the organisation of the NEB Lab. The NEB Lab is a co-creation space at the service of the NEB community for the delivery of beautiful, sustainable, and inclusive projects to improve our daily lives. It focuses on connecting people, learning from each other and tapping into everyone’s experience.

Another important element is the ‘NEB Compass’, a tool that helps promoters understand to what extent a given project is embodying the NEB approach. The tool explains what the three core NEB values — sustainability, inclusion, and beauty — mean in specific contexts; and how they can be integrated and combined with the working principles of participation and transdisciplinary.

Thanks to funding from different Union programmes, NEB has started to implement change on the ground, but more can be done. The European Parliament has underlined the need for a dedicated NEB funding on several occasions and in particular in its report on NEB. There seems to be a gap in providing financial support to smaller local and regional beneficiaries in Europe that struggle to access the standard channels of Union funding.

The aim of this pilot project is thus stimulating and supporting local and regional NEB grassroots projects by facilitating access to financial support, especially for small project promoters. The results and learning from this pilot project could feed into the work on long-term NEB financing.

This pilot project proposes a comprehensive approach with two complementing actions that promote the NEB core values and principles and boost projects serving the green and digital transition: the creation of a NEB Funding Advisory Hub and the development of a NEB Lab Voucher Scheme.

(a) Action A — NEB Funding Advisory Hub

The NEB Innovative Funding Advisory Hub would look for and map funding opportunities for local NEB-aligned projects, so that they can obtain the initial financing. The Hub would aim to enhance the speed and efficiency with which projects can be matched with funding, notably from philanthropy and crowdfunding, but including other public and private sources. The first stage of the implementation of this pilot project could consist of a set of activities, for example:

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (*cont'd*)PP 01 24 (*cont'd*)PP 01 24 03 (*cont'd*)

- the creation of an interactive IT platform where social economy investors, philanthropy organisations, as well as any other investors, be it public or private, would profile themselves in a uniform way to announce their willingness to support the Hub. The IT platform could also feature a crowdfunding platform that would serve the purposes of the Hub.
- the collection and screening of NEB-aligned project applications. The project applications would be screened against a set of objective criteria to ensure alignment with NEB values and objectives. The Hub could provide advice and know-how to project promoters to maximize the chances of attracting private funding.

In the medium-to-long-term horizon, the Hub could evolve to provide:

- a customer desk for projects and promoters — a 'one-stop-shop';
- a comprehensive and objective search function for the investors to facilitate reaching out to the most appropriate projects from their own perspective and in their own specific sector.

## (b) Action B — NEB Lab Voucher Scheme

The NEB Lab Voucher Scheme would consist of lump sums in the form of vouchers provided on a competitive and transparent allocation basis to small scale grassroots projects proposed by both local and regional authorities and private sector organisations (especially SMEs and non-for-profit organisations).

This action aims to support:

- the deployment and implementation of the NEB values and main principles (transdisciplinary, multi-level engagement and participatory processes); and
- projects with a clear proven commitment to the NEB values, stimulating and supporting the NEB community.

The NEB Lab Voucher Scheme will seek to reward those actors and projects with proven commitments to the NEB, which would work in an inclusive, multi-level governance way focused on addressing societal challenges, according to the NEB values.

The NEB Lab Voucher Scheme will have low entry barriers to reach local and regional authorities and places that would normally not participate in such and fund NEB projects (e.g. EUR 30 000 - 50 000 per voucher), working towards economic regeneration, sustainability and societal cohesion, facilitating industrial and social changes, including climate-change adaptation and mitigation.

The delivery of the NEB Lab Voucher Scheme could also connect with, and build upon the work already being done by, the EIT Community New European Bauhaus.

The operational activities under this pilot project would be implemented by the Joint Research Centre (JRC), in partnership with the Committee of the Regions.

The JRC would cooperate with NEB Community partners, the EIT Community NEB, and work in close cooperation with other Commission services, such as DG REGIO, DG BUDG and DG ECFIN.

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## CHAPTER PP 01 — RESEARCH AND INNOVATION (cont'd)

PP 01 24 (cont'd)

PP 01 24 04 Pilot project — Strengthening Research Talent Retention in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
500 000	125 000		

*Remarks*

Enhancing the stability of funding mechanisms and reducing the prevalence of fixed-term contracts for research organisations is a crucial step towards making research careers more appealing. The Commission presented on 13 July 2023 a proposal for a Council Recommendation on a European framework to attract and retain research, innovation and entrepreneurial talents in Europe (COM(2023) 436). This proposal introduces a limit of one-third of fixed-term contracts in a given employer's total research human resources and it encourages employers who already operate under this threshold to aim for even lower rates. Currently, about two-thirds of universities' scientific staff and nearly all PhD candidates are on temporary contracts, making this a highly ambitious goal. Even upon achieving this target, a significant number of staff member will still be on temporary contracts.

Beyond the proposed Council Recommendation there is merit in a reflection of the role of the Horizon Europe programme in tackling this challenge for the European Research Area. Horizon Europe is the biggest research programme in the world and therefore has the cloud to lead the way towards the ERA we want.

Therefore, this pilot project has the objective of:

(1) encouraging organisations that employ research talent with project-based funding to better manage their human capital by shifting away from project-based hiring and retention to sustainable, long-term research positions, and providing necessary skills and knowledge to their temporary staff for future projects or career progression within the same organisation.

(2) supporting and encouraging organisations to proactively prepare and assist their temporary staff in finding suitable opportunities when further employment in the same organisation is not available.

To realise these objectives, this pilot project should:

(1) gain a comprehensive understanding of employers' strategies for employee offboarding as well as of the national practices to identify successful strategies that effectively deter researcher unemployment, particularly those dependent on project funding;

(2) develop and make accessible best practices and tools that support organisations in equipping their employees with necessary skills and knowledge, minimising the negative impact caused by job transitions;

**CHAPTER PP 01 — RESEARCH AND INNOVATION** (*cont'd*)PP 01 24 (*cont'd*)PP 01 24 04 (*cont'd*)

(3) encourage and promote the use of best practices and tools that support organisations in equipping their employees with necessary skills and knowledge, minimising the negative impact caused by job transitions, as a mediation strategy when permanent contracts cannot be offered;

(4) develop scenarios and assess their feasibility in view of new funding and contractual modalities for Horizon Europe projects to foster the desired change in hiring and retention practices of beneficiaries of the Horizon Europe. These scenarios could also assess the feasibility of a European guarantee offered to public research organisations who hire research staff for the implementation of a Horizon Europe project on a contract that is significantly longer than the running time of the project.

Lastly, considering each Member State's interest in preventing researcher unemployment, national practices are already in place. Therefore, another key task is to map and compare these national practices to identify successful strategies that effectively deter researcher unemployment, particularly those dependent on project funding.

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 02 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 02 17 2017**

PP 02 17 01 Pilot project — Raising awareness of alternatives to private car

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	306 478	0,—	306 478,—

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PILOT PROJECTS**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (*cont'd*)PP 02 17 (*cont'd*)PP 02 17 01 (*cont'd*)*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 17 03 Pilot project — Single European Sky (SES) airspace architecture

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 02 18 2018**

PP 02 18 02 Pilot project — Pan-European road safety awareness campaign

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	237 620,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

## PP 02 19 2019

PP 02 19 02 Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 19 03 Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	420 000	p.m.	1 134 649	0,—	1 109 649,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 19 04 Pilot project — EU-wide Programming Contest

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	494 718,03

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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PILOT PROJECTS**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)

PP 02 19 (cont'd)

PP 02 19 05 Pilot project — Integrated digital service platform for citizens and business

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	436 777,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 02 20 2020**

PP 02 20 01 Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	800 000	0,—	71 083,21

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 20 02 Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	96 900,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)

PP 02 20 (cont'd)

PP 02 20 05 Pilot project — Capacity for the greening of European sea ports

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	162 000	0,—	107 924,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 20 06 Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	49 153	p.m.	483 000	0,—	442 372,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 20 07 Pilot project — Engaging companies for energy transition

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	688 000	0,—	344 151,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

PP 02 20 (cont'd)

PP 02 20 08 Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 126	p.m.	895 354	0,—	650 125,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 20 09 Pilot project — Smart urban mobility involving autonomous vehicles

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	3 178	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 20 10 Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	799 862,94

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)

PP 02 20 (cont'd)

PP 02 20 11 Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	522 144,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 02 21 2021**

PP 02 21 01 Pilot project — Completing the green and digital transitions: a European Green Digital Alliance

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	419 300	p.m.	450 000	0,—	179 700,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 02 Pilot project — Enabling sustainable management and development of ports in the Rhine-Main-Danube basin

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	920 000	p.m.	364 000	0,—	0,—

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## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

PP 02 21 (cont'd)

PP 02 21 02 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 03 Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	539 980	p.m.	450 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 04 Pilot project — RESTwithEU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	353 646	p.m.	500 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 05 Pilot project — Sustainable rural mobility for COVID-19 resilience and support of ecotourism

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	640 006	p.m.	453 000	799 968,—	0,—

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)

PP 02 21 (cont'd)

PP 02 21 05 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 06 Pilot project — Smart Industrial Remoting: remote working in non-digitalised industries

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	275 000	0,—	158 100,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 07 Pilot project — Smart Contracts — European standards for automated transaction protocols executing contracts

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	262 500	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 08 Pilot project — Single European Railway Area — Prototype Corridor Munich-Verona

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	316 000	790 500,—	0,—

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## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

PP 02 21 (cont'd)

PP 02 21 08 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 09 Pilot project — IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	159 000	0,—	350 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 21 10 Pilot project —Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	668 844	p.m.	796 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)**PP 02 22 2022**

PP 02 22 01 Pilot project — Novel forms of contracting in the digital economy

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	295 250	p.m.	147 625	590 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 02 22 02 Pilot project — Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	362 000	1 590 500,—	1 590 500,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 02 23 2023**

PP 02 23 01 Pilot project — A Space for the Metaverse

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	400 000	800 000	200 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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PILOT PROJECTSCHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (*cont'd*)PP 02 23 (*cont'd*)PP 02 23 01 (*cont'd*)

The metaverse is the convergence of ideas that have been around for a few years now: virtual reality (VR), augmented reality (AR), and blockchain technology. The metaverse implies a network of virtual environments accessed via different devices where users can interact, socialise, work, play and consume in an immersive digital setting that mirrors many of our real-world habits.

While the Commission is pondering the regulation of the metaverse, the general knowledge of what this emerging technology entails is still very limited or beyond average comprehension for the society as a whole, and for Union policy-makers and civil servants in particular. Nonetheless, they have to legislate on this evolving digital world, among other areas, in regard to the respect of fundamental rights, data protection, privacy, as well as the level of responsibility of individuals when acting in the virtual sphere. What the metaverse is, how it operates, what VR experiences it may offer, what the potential implications of its use and the activities run in that environment are, etc., are questions which answers remain vague, at the very least, for the majority.

This pilot project will enable or create a metaverse space within a Union institutions' body with a determining legislative involvement to bring the phenomenon closer to the Union institutions, make it accessible to better understand the repercussions of this futuristic digital world, and to elevate its knowledge for better legislate about it, when the time comes.

The space for the metaverse at the Union institutions will be open for interactions to working groups, professionals, think tanks, technology experts, scientists, legal scholars, social psychologists, state regulators, and elected officials –and their reflections will contribute to elaborate an eventual regulatory framework on the phenomenon of the metaverse.

PP 02 23 02 Pilot project — De-monopolised access to Union applications

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	250 000	500 000	125 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (*cont'd*)PP 02 23 (*cont'd*)PP 02 23 02 (*cont'd*)

Modern smartphone, tablet and (increasingly) desktop environments have established marketplaces, such as Google Play Store or Apple App Store, for the installation and maintenance of apps. Those market places offer convenient and curated apps that come at the cost of high barrier to entry on the market for smaller providers and less choice for consumers. Recent antitrust cases (AT.40437 Apple - App Store Practices (music streaming)) have highlighted the problem with app stores, and the Commission has proposed the Digital Markets Acts Regulation in order to create more competition on the market. Despite the legislation and antitrust cases, Union institutions themselves do not offer consumers free choice to use or move away from dominating marketplaces. For instance, all android apps released by the Commission, such as Events@EU, Eurostat and myregion, are only available in the Google Play store.

The pilot project is aimed at extending the Union technical infrastructure to release, maintain and promote Union applications without further strengthening the market position of gatekeeper app stores. The focus of the pilot project includes Union institutions releasing their apps on existing alternative app stores, including f-droid that aims at promoting apps released under open source licenses. It would also include releasing the source code of the apps for people to build the apps on their own and to release the apk files for side-loading without the use of an app store. That work is consistent with Commission decision C(2021)8759 on the open source licensing and reuse of Commission software and other overarching policy goals of the Commission and the European Parliament.

PP 02 23 03 Pilot project — Development of a study to boost environmentally sustainable artificial intelligence in the EU - Green AI

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	212 500	425 000	106 250	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In the White Paper on Artificial Intelligence (AI) published in February 2020 by the Commission, environmental sustainability is explicitly mentioned as a challenge for Europe's immediate future. This study seeks to align the European AI strategy and its actions with the European Green Deal, to make the EU one of the leading regions in the adoption of best practices in the development of sustainable AI models.

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PILOT PROJECTSCHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS *(cont'd)*PP 02 23 *(cont'd)*PP 02 23 03 *(cont'd)*

AI has a strong potential for environmental impact. On the positive side, AI and data analytics technologies have the potential to accelerate the analysis of large volumes of data, enabling better understanding of environmental challenges and providing solutions to them. This will provide mechanisms for improved environmental planning, decision-making and monitoring of environmental threats. Specifically, AI could help reduce energy and resource consumption, promote decarbonisation and boost the circular economy. Another interesting aspect is the use of AI to analyse the results of past scientific experiments and make future experiments more successful.

On the negative side, AI also poses a number of environmental threats. The use of ICT solutions accounts for 5-9% of electricity consumption worldwide, and could reach 20% by 2030, according to the European Parliament report "The role of Artificial Intelligence in the European Green Deal". In practice, this represented between 1 100 and 1 300 million tonnes (Mt) of CO<sub>2</sub> in 2020. In addition, the 'Ethics for sustainable AI adoption connecting AI and ESG' study showed that the carbon emissions for training a single natural language processing model was equivalent to 125 round-trip flights between New York and Beijing. With specific reference to the use of AI, some scientific articles on its environmental impact differentiate between red AI, or energy-intensive AI, and green AI, designed following energy efficiency parameters. By way of illustration, it is worth noting that the computing resources needed to train AI models have been doubling every 3-4 months since 2012, as more accurate models are sought. The factors driving this increase in consumption can be summarised to three: the cost of running an AI model in isolation, the size of the training dataset and the number of hyperparameter experiments performed.

The Coordinated Plan on Artificial Intelligence review 2021 focus area 'Bring AI into play for climate and environment' includes actions aiming at advancing greener AI. These actions include supporting research on reducing the energy consumption of AI through the Horizon Europe programme; and developing low-power processors for AI applications through Horizon Europe and the institutionalised European Partnership on Key Digital Technologies. However, the Coordinated Plan does not focus on incentivising developers to use green AI.

In this context, this pilot project aims to carry out a study to define elements to incentivise AI developers to change from energy-intensive AI towards environmentally sustainable AI (green AI), promoting procedures for better efficiency and indicating the carbon footprint of an AI system, including the exploration of an 'energy efficiency and carbon intensity marking' and a 'green AI label'. This way, this study will contribute forming the bulk of the activities needed for the greening of AI so that it can serve as a basis for a potential European green algorithms programme or for any green AI legislation that may be considered in the future. The proposal for an Artificial Intelligence Act does not include any incentives or obligations to calculate and simulate the environmental impact of AI systems, so this study would not be overlapping with any current action, programme or existing law.

### Implementation

The main activities of the study would focus on the identification and further development of non-technological solutions to mitigate the environmental impact arising from the use of AI solutions, such as the development of best practice procedures, tools and the knowledge base necessary to meet this challenge.

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*

PP 02 23 *(cont'd)*

PP 02 23 03 *(cont'd)*

Specifically, as the energy consumption and carbon intensity of AI systems is emerging as the main environmental problem, the following activities are envisaged in order to incentivise developers/providers to change:

- the identification of best practices and the generation of a repository that includes examples of energy efficient design and application that can serve as good practices for businesses;
- based on this, the development of guidelines and a methodology for efficient algorithms, which includes best identified data and pre-trained models from the point of view of the rationalisation of the training activity. The objective is to identify models that reduce energy consumption by balancing the volume of data needed to train a model, the amount of time to train it and the number of iterations to optimise its parameters, reducing its carbon intensity. Given the fact that currently there is no methodology to calculate and simulate the environmental impact of AI systems or algorithms, this study would set the groundwork for its development and encourage its rollout;
- the development of an ‘energy efficiency and carbon intensity marking’ for AI systems, this is, a marking by which a developer/provider can indicate the carbon footprint of an AI system calculated by estimating the power consumption of the algorithms training and execution, including the disclosure of information about the energy source and the use of renewable energies. This marking would need the definition of minimum standards and an efficiency scale, as well as a methodology and procedure for the disclosure of the information;
- based on the ‘energy efficiency and carbon intensity marking’, the development of a ‘green AI label’, namely a label by which the less carbon intensive and most energy efficient AI systems are recognised and that promotes the techniques and procedures used for a better efficiency;
- the identification of other incentivising solutions as the definition of indicators to measure the level of sustainability of AI and the use of sustainability as an assessment criterion in public procurement;
- the design and implementation of a dissemination campaign to highlight the results obtained with the study, which will serve to raise awareness of the potential of the use of green AI as a vector for environmental sustainability.

PP 02 23 04 Pilot project — Development of interoperability tools in the digital single market

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	200 000	400 000	100 000	

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This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Internet delivers growth and innovation at unprecedented speeds. But it is mostly forgotten that one of its original architectural principles was interoperability. Services like the Web and email are based on interoperability. However, today, services of a diverse and decentralised system with open standards have been replaced by 'walled gardens' with locked-in users by a small number of companies, especially messenger and social media services. This pilot project could serve as a first step to address this market dominance and thus contribute to reach a level playing field in the digital sector in support for European SMEs. The aim of this pilot project would be to map out options for interoperability, advantages, challenges and potential technical solutions for messenger and social media services as a first step towards the development of open interoperability standards. Regulation (EU) 2022/1925 of the European Parliament and of the Council of 14 September 2022 on contestable and fair markets in the digital sector and amending Directives (EU) 2019/1937 and (EU) 2020/1828 (Digital Markets Act) (OJ L 265, 12.10.2022, p. 1) already addresses interoperability for number-independent interpersonal communications services in Article 7 and requests the Commission to evaluate if the scope should be extended to online social networking services. This pilot project could contribute to such an evaluation and therefore, could create more competition where compatible services and products could plug into systems surrounded by "walled gardens" and thus enable more companies to compete with digital gatekeepers. Therefore, it would contribute to European alternatives, European strategic autonomy and foster European digital sovereignty. In order for those tools to be successful, a central element would be to guarantee a high level of data protection, transparency and user choice.

PP 02 23 05 Pilot project — European body for jet fuel standards and safety certification

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
990 000	247 500	1 000 000	250 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The aim of this pilot project is to promote European leadership and autonomy in fuel standards for aviation. Currently, the Union sets fuel standards for various transport modes for safety and sustainability reasons, but this is not the case in the aviation sector. This presents challenges in terms of securing and promoting Union interests including in technological leadership and sustainability, as well as avoiding bottlenecks in certification and ensuring the public interest is maintained.

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (*cont'd*)PP 02 23 (*cont'd*)PP 02 23 05 (*cont'd*)

In order to comply with the European Green Deal and the targets established in 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), also within the transport sector in general and aviation in particular, constant evolution is needed towards reducing the climate and environmental impact of existing and future jet fuels. Indeed, its composition will have a direct translation in the amount of CO<sub>2</sub> emissions per passenger per kilometre, but actually also on the non-CO<sub>2</sub> emissions, whose climate impact is estimated by European Union Aviation Safety Agency (EASA) to be as much as twice that of CO<sub>2</sub> emissions alone. While sustainable aviation fuels (SAFs) and more particularly synthetic fuels will help to reduce CO<sub>2</sub> emissions by increasingly replacing conventional fuel, it is still foreseen within the 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>) that for many years ahead the fossil jet fuel will retain the biggest share within the aviation fuel blend. Furthermore, it is precisely the presence of aromatics and sulphur in kerosene that causes non-CO<sub>2</sub> impacts, and which need to be addressed urgently.

One of the constraints experienced in this venture is the fact that the current standardisation process for jet fuel takes place almost exclusively within ASTM International, a US-based private organisation enjoying a near monopolistic position. This current status quo risks eventually delaying and hindering the rapid development and uptake of potential innovation opportunities in jet fuel composition, including safety, minimising non-CO<sub>2</sub> effects, pollution and CO<sub>2</sub> emissions, which are expected to take place in the upcoming years. The Union needs to be fully prepared to have its own autonomy in this domain, as is the case in many other sectors, in order to be able to be an early-mover. The United Kingdom also has a standardisation body for aviation fuels, which leaves the Union alone in this regard, thereby undermining its autonomy.

Therefore, in view of the changes envisaged in the area of jet fuel, including the further requirements on the certification of SAFs laid down in Regulation (EU) 2023/2405, and given the need to foster innovation in the zero-emissions and zero-pollution front, it is important to ensure the strategic autonomy of the Union. This pilot project would be a first step in enabling a useful tool that provides the necessary structures for the Union to decide on standards and criteria regarding aviation fuels and blending qualities. A particular aspect would be to finally advance in lowering the minimum thresholds for aromatics and sulphur, fostering the evolution in engine technologies and to pave the way jets to operate with a 100% SAF composition of fuels.

Given the relevant safety implications for the aviation sector, it would be good to have this pilot project to explore the possibilities and requirements for a Union-based entity, and in this sense to identify which role EASA could play in this process.

Finally, it seems evident that this pilot project supports various Union objectives, including that of strategic autonomy, technological leadership, the goals of the Paris Agreement, the European Green Deal, the European Climate Law, the Sustainable and Smart Mobility Strategy, the EASA Sustainable Aviation Programme, Regulation (EU) 2023/2405, and various other aviation and industrial policies. Moreover, it could easily seek collaboration with international aviation bodies and initiatives to ensure consistency and harmonisation at international level, without jeopardising international aviation, all while promoting greater safety and sustainability objectives.

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## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

PP 02 23 (cont'd)

PP 02 23 06 Pilot project — Proposal for a Joint European Approach towards Radioactive Waste

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	400 000	1 000 000	250 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The predatory military Russian invasion launched in February 2022 against the sovereign state of Ukraine is not only a blatant attack on the rule of law and democracy but also a reminder that the Union needs to invest in its strategic autonomy. As long as the Union does not have a resilient energy system, which can sufficiently ensure security of supply, it will remain vulnerable to geopolitical pressures through weaponised energy exports.

Nuclear energy is sufficiently recognised as a secure, reliable and decarbonised source of energy. There is therefore potential for an increased role of nuclear in our energy mix as a decarbonised energy source that can drastically reduce our need for imports and hence strengthen the Union's strategic autonomy.

The technical assessment of nuclear energy carried out by the Joint Research Centre in 2021 confirmed the broad technical and scientific consensus around deep geological formations as an appropriate, safe and feasible way to dispose of radioactive waste for very long time scales. Furthermore, the current storage procedures for spent nuclear fuel and other easily dispersible intermediate- and high-level waste types were not intended to be sustainable in the long run.

Additionally, the draft complementary delegated act on the inclusion of nuclear energy to the taxonomy, as proposed by the Commission, states that Member States need to have 'a plan with detailed steps to have in operation, by 2050, a disposal facility for high-level radioactive waste'.

The current legal framework on nuclear waste management and shipment has its basis in the Euratom treaty and is further developed through both Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48) and Council Directive 2006/117/Euratom of 20 November 2006 on the supervision and control of shipments of radioactive waste and spent fuel (OJ L 337, 5.12.2006, p. 21). As it stands now, radioactive waste is a national issue and its disposal is a competence that lies exclusively within each of the Member States. More specifically, Directive 2011/70/Euratom requires Member States to establish and maintain a national legislative, regulatory and organisational framework (Article 5) which includes the adoption of a national programme for the management of spent fuel and radioactive waste, covering all types of spent fuel and radioactive waste under its jurisdiction and all stages of spent fuel and radioactive waste management from generation to disposal (Article 11).

**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (*cont'd*)PP 02 23 (*cont'd*)PP 02 23 06 (*cont'd*)

The shipments of radioactive waste towards a common disposal facility at Union level would be subject to the rules set out in Chapter 2 of Directive 2006/117/Euratom, which deals with 'intra-community shipments'. It must also be stressed that the Commission has set up an expert group on financial aspects of the nuclear back-end, including deep geological disposal facility, to support the Commission in assessing costing, financing and funding elements of such facilities. Activities under that expert group work programme should be seen as complementary to some of the activities proposed under this project.

While disposing of radioactive waste in another Member State is allowed, Article 4(1) of Directive 2011/70/Euratom sets out that each Member State shall have ultimate responsibility for management of the spent fuel and radioactive waste generated in it. The possibility of disposing of radioactive waste in another Member State is regulated by Article 4(4) of Directive 2011/70/Euratom, which reads as follows: 'Radioactive waste shall be disposed of in the Member State in which it was generated, unless at the time of shipment an agreement [...] has entered into force between the Member State concerned and another Member State [...] to use a disposal facility in one of them'. Such agreement(s) should then be included in the national programme, as stipulated in Article 12(1), point (k), according to which: 'The national programmes [...] shall include: [...] (k) if any, the agreement(s) concluded'.

At the same time, Member States are encouraged to plan long-term and include deep geological nuclear waste repositories in their respective national plans.

As of today, no country worldwide has a deep geological repository for spent nuclear fuel in operation. Currently, only Finland is constructing one and only Sweden and France have realistic plans for deep geological waste repositories to be available in the early 2030's. The rest of the Member States have no such concepts yet so that their possible future projects would still take decades to be operational. The French design plans however only take into account disposal capabilities for whatever French radioactive waste is in existence or planned as of today.

While nuclear energy plants are the most obvious, they are certainly not the only source of radioactive waste. Industry, hospitals and medical devices, research centres and universities, they all produce radioactive waste. All Member States, regardless of whether they have nuclear energy in their energy mix or not, produces and has to deal with some type of radioactive waste. The enormous financial and engineering efforts required, in addition to the extremely long construction periods, make the duplicity of various deep geological repositories scattered across the Union seem extremely inefficient.

Therefore, a pilot project will be launched, in cooperation with DG ENER, and, if successful, continued through a preparatory action (PA). That process could take the form of a feasibility study on a deep geological nuclear waste repository of common European use carried out by, for example but not limited to, the 'Implementing Geological Disposal of Radioactive Waste Technology Platform': knowledge created by the (IGD-TP) will be of high relevance.

The aim of such a study would be to enable policymakers to assess, data in hand, whether technically, financially and in terms of overall efficiency, pooling European resources together to deal with radioactive waste makes sense and determine if a review of current legislation to enable such a joint European approach to radioactive waste management would be required.

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PILOT PROJECTS**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (*cont'd*)PP 02 23 (*cont'd*)PP 02 23 06 (*cont'd*)

The primary focus should lie on the required enabling actions, in particular a common radioactive waste classification system in the Union, followed by defining allocation of responsibilities, ownership/title and financial liabilities between the waste generators, waste management organisations (where relevant) and the Member States participating in a regional deep geological repository project. Nuclear safeguards should be considered early in the analysis along with the safety and security aspects.

**PP 02 24 2024**

PP 02 24 02 Pilot project — The development of cross-border cycling lane infrastructure

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
800 000	200 000		

*Remarks*

Cycling is a healthy, zero-emission and relatively inexpensive means of transport that can decrease the dependency on fossil fuel-dependent transports.

It increases the attractiveness of urban areas, creates a new local mobility structure and reduces traffic.

As a consequence of the price increase of fossil fuels since the start of Russia's war of aggression against Ukraine, cycling has recently become more popular.

The construction of new cross-border cycling lanes would facilitate the mobility of citizens affected by transport poverty while encouraging young people with a sedentary lifestyle to practice cycling.

Cycling lanes can be laid out on the site of disused railways or, if possible, they can be laid out in promenade areas along the water, and in areas inaccessible to cars so as not to hinder road traffic.

However, to fully unlock the potential of cycling and the aim of doubling the number of kilometres cycled in Europe by 2030, it is important to get a better overview of the current situation in Member States. Such an overview would enable an informed analysis of how much more cycling infrastructure is needed.

Therefore, this pilot project will serve to:

- define the methodology for the collection of relevant cycling data, and
- collect data on the number of kilometres of existing cycling infrastructure in Member States, the quality of the infrastructure as well as on the modal share of cycling.



**CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS** (*cont'd*)PP 02 24 (*cont'd*)PP 02 24 02 (*cont'd*)

The main aim will be to provide a solid basis for ensuing assessments on how much of the existing cycling infrastructure in the Union would need to be extended.

**CHAPTER PP 03 — SINGLE MARKET***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 03 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 03 17 2017**

PP 03 17 03 Pilot project — Environmental monitoring of pesticide use through honeybees

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	388 143,32

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 03 — SINGLE MARKET (cont'd)

## PP 03 18 2018

PP 03 18 01 Pilot project — Enhancing internationalisation capacity through European networks of SMEs

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	105 192,90

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 18 02 Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	983 812,40

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 18 03 Pilot project — Assessing alleged differences in the quality of products sold in the single market

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## CHAPTER PP 03 — SINGLE MARKET (cont'd)

## PP 03 19 2019

PP 03 19 01 Pilot project — Quality of service in tourism

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	125 970,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 19 02 Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 19 03 Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	251 340,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 03 — SINGLE MARKET (cont'd)

PP 03 19 (cont'd)

PP 03 19 06 Pilot project — Limiting dual quality and strengthening consumer organisations in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	67 378,07

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 03 20 2020**

PP 03 20 01 Pilot project — Smart destinations

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	697 000	0,—	118 800,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 20 02 Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	57 069	0,—	199 457,80

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 03 — SINGLE MARKET** (cont'd)

PP 03 20 (cont'd)

PP 03 20 03 Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	189 950	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 20 04 Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	343 725	p.m.	206 235	0,—	383 442,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 20 05 Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	417 193	0,—	182 007,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 03 — SINGLE MARKET (cont'd)

## PP 03 21 2021

PP 03 21 01 Pilot project — European Consumer Food Waste Forum

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	450 000	250 000,—	62 500,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 21 02 Pilot project —Media Ownership Monitor

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	149 236	p.m.	599 680	0,—	460 882,43

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 21 03 Pilot project — Monitoring the impacts of free trade zones and guidelines for future modernisation in light of the European Green Deal

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	177 150,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## CHAPTER PP 03 — SINGLE MARKET (cont'd)

## PP 03 22 2022

PP 03 22 01 Pilot project — Embedded supervision of decentralised financial institutions and activities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 25 000	250 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 22 02 Pilot project — Supporting European ecotourism in the context of the crisis created by COVID-19

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	682 850	p.m.	292 650	975 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 03 22 03 Pilot project — Single European Digital Enforcement Area

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	260 000	990 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 03 — SINGLE MARKET (cont'd)

PP 03 22 (cont'd)

PP 03 22 04 Pilot project — The role of copyright laws in facilitating distance education and research

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	695 250	700 000	175 000	690 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 03 23 2023**

PP 03 23 01 Pilot project — Building Capacity for the Tourism Ecosystem - Accessing Union Funding

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	3 000 000	750 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The tourism ecosystem is 99,9% represented by SMEs and other small stakeholders. The proportion of micro and small companies is particularly high in hotels, bars and restaurants, with many owners operating independently or under franchise from large groups. A common challenge raised by the tourism community during different Tourism Task Force meetings in the TRAN Committee is accessing to Union funding. The majority of tourism stakeholders believe in the importance of creating a proper tourism budget line, but until this becomes a reality, the tourism ecosystem has to learn how to accessing 14 different programmes currently under way in the multiannual framework.

The recently released Guide on Union funding for tourism has aims to support the tourism ecosystem to find opportunities. The question is: how can the Union build capacity for the tourism community and other parts of the tourism ecosystem to access those different calls? This is the last step to empower micro and SMEs, and the Tourism Ecosystem to be aware and access the available Union funding, finding partnerships and consortia, best practices and other tools.



**CHAPTER PP 03 — SINGLE MARKET** (*cont'd*)PP 03 23 (*cont'd*)PP 03 23 01 (*cont'd*)

According to findings in the EU special report entitled EU Support to Tourism - Need for a fresh strategic orientation and a better funding approach, from the Court of Auditors, during the last multiannual financial framework the Commission's actions in supporting the Union tourism ecosystem were partially effective.

The transition pathway for tourism also highlighted the need to facilitate access to Union funding, the need to build up capacity, support through technical assistance and funding to meet these demands.

Bearing that in mind, this pilot project intends to:

- ease the access to Union funding for tourism enterprises and the tourism community in general by mapping the difficulties and creating the appropriate tools to increase the share of tourism and travel ecosystem on total using of funds, complementing the existent database of Union-funded projects;
- analyse which programmes of the guide are suitable for implementing targets of the tourism transition pathways depending on profile of stakeholders and maturity of project ideas;
- highlight good practices of tourism projects funded by Union funding;
- capitalise successful and unsuccessful projects: stimulate transferring and avoid duplication;
- connect enterprises and the tourism community for strengthening existing networks and them with contact points that can help them;
- develop guidelines for companies and other parts of the tourism ecosystem in how to apply successfully to Union funding programmes, connecting with existing structures;
- monitor with the programme managing authorities which projects were awarded and how implementation goes.

The objectives of this pilot project are in line with the SME Strategy, the update Industrial Strategy and the report on establishing a Union strategy for sustainable tourism. They intend to represent more help to SMEs and other actors in the tourism ecosystem to access Union funds, clarifying some complex aspects.

The information provided by this pilot project will be a significant added value to be used by institutional information amplifiers to maximise the outreach across the entire Union.

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## CHAPTER PP 03 — SINGLE MARKET (cont'd)

PP 03 23 (cont'd)

PP 03 23 02 Pilot project — European network of gender-conscious investors

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	300 000	1 000 000	250 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Commission should establish a European network of gender-conscious investors. Such network should raise awareness and prevent the gender investment gap by inviting European public as well as private investors and financial institutions to commit to certain diversity goals voluntary such as implementing gender equality, diversity and inclusion policies as well as measuring and tracking gender representation and publish the data annually.

A gender-conscious investor network at Union level can at the same time focus on and be able to help break down the many barriers that exist between industries with either a very high percentage or a very low percentage of women. This is particularly the case with regard to investor and finance positions where women are underrepresented, which is a challenge for the entrepreneurial ecosystem because several studies show that investment managers tend to provide capital and to hire those who are similar to themselves.

The network shall inspire, increase knowledge of facts and enable the sharing of best practices regarding preventing and closing the gender investment gap as well as provide women-led companies with relevant connections, networks and funding opportunities in collaboration with other networks such as WEgate.

Through raising awareness and promoting increased participation of women in the investment decision-making, it will also contribute to achieving the gender diversity target set up under InvestEU (at least 25% of funds supported by InvestEU should have women in decision making).

Moreover, it can contribute to make it easier for women entrepreneurs to find the right investors who target women's and diverse teams' business ideas, which would create additional value through cross-border and cross-industry relations and initiatives.

## CHAPTER PP 03 — SINGLE MARKET (cont'd)

## PP 03 24 2024

PP 03 24 01 Pilot project — Comparative study on best practices for a stronger EU sanction enforcement

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
500 000	125 000		

*Remarks*

Restrictive measures (sanctions) are an essential tool for the promotion of the objectives of the Common Foreign and Security Policy. Their objectives include safeguarding the Union's values, maintaining international peace and security, consolidating and supporting democracy, the rule of law and human rights. The sanctions remain the main instrument in the Union's toolbox to deter, prevent and condemn aggressive and illiberal behaviour of the third countries. While having their diplomatic and economic impact on the targeted regimes, they also represent an extra effort for the national Member States' administrations, which do not all have the same capacities to address the challenges of sanction enforcement. Considering that the lack of sanction implementation, as well as inconsistencies across different jurisdictions of the Union, also represent a risk to Union financial interests and to the national financial systems, it is important to make sure that the Union sanctions are implemented equally across the Union. This is particularly relevant for the implementation of the Union sanctions against Russia, which have been subsequently adopted starting from 2014. The Seize and Freeze Task Force, established with the cooperation of various Directorates General of the Commission is an important configuration to oversee sanction implementation. However, the challenge lies in the fact that sanctions need to be uniformly implemented in 27 Member States' configurations of multiple national competent authorities.

In order to curb circumvention of Union sanctions and assist the Member States in their sanction implementation tasks, this pilot project concerns a study on the best practices and synergies that would benefit the Union's sanction policy, taking stock of the examples of the United States' Office of Foreign Assets Control (OFAC) and the United Kingdom sanctions enforcement authority (OFSI). Being centralised bodies which oversee and facilitate sanction implementation in the entirety of their respective jurisdictions, the examples of OFAC and OFSI could be instrumental for better sanction enforcement throughout the Union. In addition, the study should concentrate on the function of the existing configurations of sanction enforcement bodies within each Member State. This would help to identify similarities, disparities, best practices and missing elements across all the jurisdictions of the Union.

Considering that each Member State nominates a very different set and number of national authorities for the enforcement of Union sanctions (currently at least 160 officially designated), it would be useful to see to what extent having a centralised sanction implementation body would benefit Union sanction implementation, as compared to a network of scattered national bodies. Such a study would help to identify a way for reducing 'avoidable' sanction evasion, namely in terms of asset freeze and confiscation and visa and travel bans.

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**CHAPTER PP 03 — SINGLE MARKET** *(cont'd)*

PP 03 24 *(cont'd)*

PP 03 24 01 *(cont'd)*

Another necessary contribution of the study would lie in comparison between the budgetary resources dedicated to sanction enforcement in the existing Union sanction framework and the resources available in OFAC and OFSI. This comparative analysis would help to estimate necessary increases in the budgetary lines related to the enforcement of Union sanctions.

Based on these findings the study could outline the added value of having a centralised approach to sanction enforcement with the help of a dedicated institution. The results of the study could hence serve as a basis for the possible creation and functioning of a future Union's sanction implementation body. The study should also outline the modalities of cooperation with OFAC and OFSI in the current conditions and in the perspective of the establishment of a sanction implementation body.

The study would also identify the ways to optimise and reduce the administrative and financial costs of sanction implementation.

In the current context, where it is estimated that Russian resources would allow Russia to wage the war for several more years, it is a matter of urgency to make the adopted Union sanctions be applied to their maximum extent and prevent any sanction evasion attempt. This urgency applies to a various extent also to other thematic and country-based sanctions adopted by the Union.

PP 03 24 02 Pilot project — Embarking companies and stakeholders into the European sustainability reporting journey

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
3 240 000	810 000		

*Remarks*

European Sustainability Reporting Standards (ESRSs) introduced by Directive (EU) 2022/2464 of the European Parliament and of the Council of 14 December 2022 amending Regulation (EU) No 537/2014, Directive 2004/109/EC, Directive 2006/43/EC and Directive 2013/34/EU, as regards corporate sustainability reporting (OJ L 322, 16.12.2022, p. 15) should achieve their overriding objectives while being easy to apply for companies, without unnecessary administrative requirements and costs. The development of ESRSs should take into account the objective of facilitating their implementation from the outset. The pilot project aims to enhance the due process of developing sustainability reporting standards with this objective in mind.

**CHAPTER PP 03 — SINGLE MARKET** (cont'd)

PP 03 24 (cont'd)

PP 03 24 02 (cont'd)

This requires the active contribution of experts and stakeholders from the ground, including companies' customers, suppliers, investors, civil society, social partners, and trade unions, in the development of ESRs. The pilot project should test innovative actions to first mobilise them through awareness raising, support them through information and education, and then involve them in the preparation of draft ESRs. The aim is to achieve a balanced representation of different sources of expertise and a broad geographical balance. Particular challenges that companies have in applying ESRs should be identified and addressed. New engagement possibilities in the ongoing development of ESRs should already be provided as part of the pilot project.

PP 03 24 03 Pilot project — EU Substitution Centre - Providing support to businesses to substitute their use of hazardous chemicals through collaboration, innovation, research and direct assistance

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 550 000	387 500		

Remarks

Enabling the effective and efficient substitution of hazardous substances with safer alternatives is an integral part of the Union's regulations on chemical substances and key to achieving Union's ambitious goals to prevent pollution, protect biodiversity, and safeguard the climate, including the objectives of the Commission communication of 14 October 2020 entitled 'Chemicals Strategy for Sustainability' (COM(2020) 667 final) to better protect health and the environment by moving towards chemicals that are safe and sustainable by design, phasing-out the use of substances of very high concern (SVHCs) and supporting the Commission communication of 3 February 2021 entitled 'Europe's Beating Cancer Plan' (COM (2021) 44 final) by minimising exposure to carcinogens.

While tremendously inspiring and influential, 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), 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) and other Union regulations have not yet enabled the broad, systematic substitution of hazardous substances with safer chemicals and non-chemical alternatives. There is a need to help all businesses and value chains in their substitution journey to ensure Union legislation can achieve intended objectives.

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PILOT PROJECTSCHAPTER PP 03 — SINGLE MARKET (*cont'd*)PP 03 24 (*cont'd*)PP 03 24 03 (*cont'd*)

Enabling substitution by small and medium-sized enterprises (SMEs) is a particularly acute need, given their more limited access to technical and financial resources for substitution in comparison with larger entities. Without access to the right technical assistance, companies struggle with substitution, leading to frustrating cases of 'regrettable substitution,' where a chemical user substitutes one hazard for the same or a different hazardous property, such as replacing a neurotoxin with a carcinogen. In addition to better supporting SMEs with substitution, there is a glaring need to assist businesses located in toxic pollution hot-spots and countries with less access to technical and financial resources if we are to advance principles of equity and equality, and to create a level-playing field.

Despite an unimpressive record of chemical regulation at national level, in the United States a handful of states have successfully supported substitution. Massachusetts provides arguably the most compelling model for enabling the substitution of hazardous chemicals. In 1989 the Massachusetts legislature created a ground-breaking institution to help enable the substitution of toxic chemicals with safer alternatives – the Toxics Use Reduction Institute (TURI). Based at the University of Massachusetts-Lowell, TURI's staff have successfully helped companies, particularly SMEs, to substitute hazardous chemicals with safer alternatives through collaboration and innovation, including research, direct technical and financial assistance, and a focus on finding alternatives that meet a user's performance and fiscal constraints.

The results from Massachusetts are noteworthy. From 2000 to 2020, Massachusetts companies reduced toxic chemical use by 75 %, waste by 67 % and releases by 91 %. Reductions in the use of specific toxic chemicals have been even more remarkable. For example, from 1990 to 2020, the use and release of a known carcinogen (trichloroethylene or TCE) was reduced by 95 % and 97 %, respectively.

This pilot project would demonstrate the feasibility of a European substitution centre modelled after TURI to accelerate the substitution of toxic chemicals with safer alternatives. One or more SVHCs should be identified for which safer alternatives could be adopted by businesses in the Union, in particular SMEs. TURI has a long-track record supporting substitution of solvents and surfactants by various industries. In addition, there is the experience of the Substitution Support Portal (SUBSPORT) and various national substitution centres in the Union. We propose to draw on this experience to help enable a transition away from known and suspected hazardous substances to less-toxic alternatives in key industries and sectors, such as the textile and dry-cleaning industries.

This proof of concept would provide useful data points for the ongoing deliberations surrounding key Union policy objectives and legislation, such as the Chemicals Strategy for Sustainability, the safe and sustainable by design policy and revision of Regulation (EC) No 1907/2006. It may foster the creation of a Union-wide substitution centre network to aid companies using SVHCs to find and adopt safer and more sustainable alternatives.

**CHAPTER PP 03 — SINGLE MARKET** (cont'd)

PP 03 24 (cont'd)

PP 03 24 04 Pilot project — The promotion of handicraft products and support of craftsmen

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
970 000	242 500		

*Remarks*

Handicraft products play an important role in the development of regional and local tourism. It is therefore necessary to have a pilot project that supports craftsmen from the entire Union, regardless of the Member State they are from, in the purchase of the necessary materials and in the process of creating traditional handicraft products. Such an industry will implicitly attract tourists to the areas concerned and will produce economic growth.

The promotion of handicraft products such as folk clothing, handmade fabrics items, pottery, porcelain, clay, ceramics, carved in wood and stone products, handmade products and various traditional jams contributes not only to the preservation of European values, but also to the creation of jobs, the development of societies and the attraction of investments. The pilot project will provide financial incentives to craftsmen to encourage them to carry on the tradition and continue to manufacture products with protected geographical indication.

In addition, the pilot project will determine young craftsmen, such as potters, stone and wood carvers, folk craftsmen, among others, to launch and start creating traditional products and will create new opportunities to collaborate with other craftsmen with whom they have similarities from other regions of the Union. The pilot project may also lead to increased social cohesion and the development of poorer areas in the Union.

**CHAPTER PP 04 — SPACE***Remarks**New Chapter*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 04 20 01.

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CHAPTER PP 04 — SPACE (cont'd)

Legal basis

Article 58(2), point (a), of 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).

PP 04 24 2024

PP 04 24 01 Pilot project — EU Space Data integration to support an EU Disaster Management Plan

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 790 000	447 500		

Remarks

The EU Space Programme components strengthens the capacity of the Union to act in all phases of disaster risk management. Within the disaster risk management cycle, applications utilising satellite data are not always considered by the end users. In particular during the phases of prevention and recovery, satellite applications have not been fully exploited. The approach on utilisation of Union space data for disaster management is scattered and varies significantly across the Union. The need of a Union Disaster Management Plan is evident in order to:

- make society more resilient and to decrease its exposure to the consequences of both natural and man-made disasters;
- increase the understanding of disasters, but also to better preparedness, and post-disaster response and recovery;
- provide a coherent approach for disaster management across the Union, utilising space based applications.

The following main use cases within an EU Disaster Management Plan have been identified:

- use of Galileo’s new authentication feature (OSNMA) which is a new, breakthrough feature of Europe’s positioning system that improves the trustworthiness of GNSS signals. This service provides an authentication mechanism to allow open service users to verify that the navigation data received come from Galileo and have not been modified in any way. This service mitigates current threats to GNSS service such as signal falsification (i.e. spoofing) or disruption (via jamming) which can have disastrous impacts on users or applications;



**CHAPTER PP 04 — SPACE** (*cont'd*)PP 04 24 (*cont'd*)PP 04 24 01 (*cont'd*)

- operation and deployment of Galileo Emergency Warning Satellite Service (EWSS), an on-demand broadcast of alert and associated guidance, which targets areas encoded in satellites message that can reach the affected population within minutes. This service is global, free-of-charge and unaffected by ground destruction. It is an independent of terrestrial mobile networks, resilient to ground destruction, complementary to existing systems and covers various types of hazards;
- use of secure SATCOM (GOVSATCOM/IRIS2 services adoption), as civil protection has been identified as one of the main user communities, since terrestrial telecommunications are typically not available in disasters;
- certification and use of Copernicus images acquired by sentinels and/or contributing missions for map production for geospatial intelligence and decision-making support;
- exploitation and communication, when necessary, of the successful operations of Copernicus Emergency Management Service (EMS), leveraging its well-established procedures, as lessons learnt to underpin awareness and user uptake in all the Union Space Programme components.

## Barriers for the uptake of space-based solutions for an EU disaster management plan

- Regulatory and procedural challenges for the wide adoption of satellite-based solutions for disaster management are the main challenges as there is lack of coherence across the Union on a governance, policy, legislative and regulatory framework, as well as a lack of accredited space-based products and services.
- Technical challenges in the adoption of satellite-based solutions, because of the difficulty in translating user needs into technical specifications and lack of appropriate infrastructure, and difficulty in understanding the technical use of the service.
- The need for standards to guide industry (e.g. receiver manufacturers, platform integrators) in production and certification of user terminals that make use of the services mentioned above.
- The need to develop best practices and training material that can assist in the integration of OSNMA and/or EWSS in the user equipment and in mass-market.
- Economic challenges with reference to the costs of the data or solution.
- Low level of involvement of the private sector in the provision of essential services to civil protection and public authorities, resulting in less uptake of satellite applications for disaster risk management.
- Need for more awareness in the public sector on the potential for Galileo, Copernicus and GOVSATCOM services, as well as integrated space-based applications to support decision making and policy and regulatory development.

The pilot project shall be focused on:

- the identification and analysis of the technical and regulatory barriers (e.g. lack of updated and new standards and regulatory framework), industry value chain and new business models that could emerge in supporting an EU disaster management plan;

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CHAPTER PP 04 — SPACE (cont'd)

PP 04 24 (cont'd)

PP 04 24 01 (cont'd)

- definition of a roadmap at both at national and Union level to smoothen the integration path of satellite-based services – finding methods to improve accessibility to satellite-based services for disaster management;
- training national civil protection authorities on the use of Union space components with the aim of promoting them and to integrate them into their local emergency procedures; promoting a mindset that would consider the use of the new space features for an EU disaster management plan and how private companies can provide essential services to civil protection and public authorities; supporting the governmental approach towards the digitalisation of services;
- contribution to draft new standards as means of certification defining (1) minimum operational requirements for the use of new Galileo features such as OSNMA, EWSS and Copernicus EMS and (2) the necessary tests required to verify the performance compliance in support of future Union regulatory initiatives for an EU disaster management plan.

PP 04 24 02 Pilot project — Innovative deployable antennas

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 450 000	362 500		

Remarks

Antennas are a key element of satellites which enable them to collect and transmit data: they are of interest in all types of satellites, including military, civil, observation and telecommunications satellites, with possible deployment in sectors other than the space sector.

Major issues for deployable antennas are (i) the amount of materials needed including materials in respect of which Europe does not have an autonomous value chains, (ii) the energy-demanding manufacturing mode of their structure in a time of both high energy prices and environmental transition, and therefore (iii) their high production costs.

Therefore, this pilot project will focus research on the material reduction, use of recyclable materials and industrial prototyping, also considering the potential for on-orbit reusability and recycling at a later stage.

**CHAPTER PP 04 — SPACE** (cont'd)

PP 04 24 (cont'd)

PP 04 24 03 Pilot project — Mobile Responsive Launch Systems

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 950 000	487 500		

*Remarks*

In order to provide guaranteed and on-demand access to space at any time for European usage, a Union system that can provide responsive access to space is required.

A small launch vehicle can offer this service ideally for defence and security reasons with mobile launch sites where necessary. This is of strategic interest and increases the market for companies for access to space. Satellite operators are constrained by launch opportunities and are using more and more United States' offerings. To preserve and reinforce autonomous Union access to space, it is crucial to return European institutional and commercial customers to the Union launch service market. This can be realised with a responsive, flexible and dedicated offering. There are only a few developments in the Union with regard to the implementation of responsive access to space capability with disruptive technology. Those developments need to be supported in order to catch up with other nations.

The implementation of such a capability of Union responsive launch systems needs to be analysed and its impact on the market for access to space must be investigated.

This pilot project concerns a study that should identify the need for Union responsive space systems, including for security and defence purposes, in order to stimulate the launch service demand and better guide the offer. In addition, the study shall map the potential role of commercial and institutional stakeholders that would benefit from such a service and envisage future potential dedicated Union space initiative for security and defence, as well as associated objectives and deployment framework.

PP 04 24 04 Pilot project — New Vision for resilient and autonomous access to space in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 800 000	450 000		

COMMISSION  
PILOT PROJECTS**CHAPTER PP 04 — SPACE** (*cont'd*)PP 04 24 (*cont'd*)PP 04 24 04 (*cont'd*)*Remarks*

Access to space is an essential enabler and indispensable element of the space ecosystem, without which there is no space policy. As recalled in the Commission communication of 10 March 2023 entitled 'European Union Space Strategy for Security and Defence' (JOIN(2023) 9 final), it is essential to ensure the deployment and resilience of Europe's sovereign space infrastructure, including for the launch of futures satellites and constellations, replenishment, replacement and upgrade of space components.

The Union is currently lacking autonomous launch capacity it needs to implement the Union Space Programmes and other initiatives. Russia's war of aggression against Ukraine has exacerbated the current situation in Europe and reinforced the need to stimulate the resilience, responsiveness and versatility of European access to space.

To address this challenge and in line with the action proposed in the European Union Space Strategy for Security and Defence, this pilot project concerns a study that would bring its contribution to a common vision beyond 2030, with a view to increasing the resilience of Union space infrastructures through autonomous Union access to space. Such a vision should support the Union level of ambition in access to space and prepare for new actions in the next MFF.

The pilot project will be implemented through a two-step approach:

## 1. Parallel industrial concept studies (up to three):

- each study shall present a concept for autonomous, responsive and versatile Union access to space which responds to accessible market (institutional and commercial), including for European security and defence;
- the outcome for each proposed concept shall be a high-level technology roadmap for both the ground and space segments.

## 2. Master report for a shared concept:

- a new study shall analyse the initial industrial concepts and make a single synthesis to identify common needs and to provide recommendations towards a consensual vision (beyond 2030) with an associated technology roadmap for autonomous, responsive and versatile of Union access to space.

**CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 05 20 01.

**CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION** (cont'd)*Legal basis*

Article 58(2), point (a), of 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).

**PP 05 17 2017**

PP 05 17 01 Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	p.m.	90 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 05 20 2020**

PP 05 20 01 Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	375 000	0,—	498 754,80

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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PILOT PROJECTS**CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION** (cont'd)

PP 05 20 (cont'd)

PP 05 20 02 Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 05 21 2021**

PP 05 21 01 Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	2 300 000	1 890 500,—	939 750,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 05 22 2022**

PP 05 22 01 Pilot project — Transatlantic cooperation scheme delivering the European Green Deal locally

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	325 000	p.m.	500 000	790 500,—	0,—

**CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION** (cont'd)

PP 05 22 (cont'd)

PP 05 22 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 05 23 2023**

PP 05 23 01 Pilot project — An innovative and comprehensive concept of urban biodiversity development for local governments in Europe - Restoration of the urban water ecosystem of the City of Łódź

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	2 625 000	3 500 000	875 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

About 20 rivers and streams flow through the City of Łódź (Poland), but they are mostly hidden in underground channels. For several years, the city authorities have been taking steps to restore and bring them to the surface, and one of these ambitious projects concerns the Lamus River, which flows through historic parks established in the 19th century as palace gardens of Łódź factory owners, founders of the Łódź "Promised Land".

The pilot project will consist of restoring the Lamus River, removing it from the sewage system and exposing it in space as well as using rainwater and snowmelt from nearby properties and roofs to supply the Lamus River. In addition, it is planned to irrigate the greenery in the parks and directing rainwater to the valley of the Jasień River in order to fill the retention pond with it. Furthermore, the project will include elements of rainwater treatment (e.g. with the use of a sequential sedimentation and biofiltration system) and monitoring of the level of soil moisture and groundwater level (through specialised soil moisture sensors). The pilot project will use prototypes of PARO bollards, which are an innovative solution in the field of water microretention.

The pilot project will be very comprehensive and will take into account the problems of small retention, groundwater level, the presence of water in the city landscape. The aim of the pilot project will be to properly channel rainwater and snowmelt to solve current problems related to water shortage and periodic excess, resulting in flash floods and drying up of trees in the parks (caused by the lowering of groundwater levels due to the construction of an underground station and railway track), the need to artificially fill the river reservoirs existing in the valleys, once fully supplied with water from Łódź rivers.

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Along with the restoration of river body, recreational and educational boulevards will be created. The concept of revalorisation of the parks along with the river will be developed with the participation of citizens and for citizens, while maintaining the historical heritage of parks that are historical monuments. As part of the work, retention basin with stagnant water and aquatic vegetation will be created. The pilot project will make full use of the possibilities of using unsealed surfaces, allowing for infiltration of rainwater.

The area of parks along the Lamus River will be the centre of ecological workshops and of the promotion of the green transformation. There will be an opportunity to experience the activities of the European Green Deal and the activity of the European Parliament. The riverbed and the adjacent green areas will be converted into an educational trail that will be the focal point of future educational projects.

Restoration of the river, which had a direct impact on the creation of the Łódź "Promised Land", would be an excellent element of strengthening historical awareness and local identity, and at the same time fits in with the goals of the climate policy of European Green Deal. Since Łódź is poor in naturally flowing watercourses, the restoration of the river may have a positive effect on the city ecosystem, and contribute to the creation of a new unique tourist attraction. The implementation of the project will create European added value in terms of actions to solve a significant environmental problem and innovation.

Łódź, as a participant in the Climate Neutral and Smart Cities Mission, sets one of its main goals to exchange thoughts, experiences and successes in the field of green transition. The experience of many European cities is already being shared as part of innovative projects from the Horizon Programme. The problem of restoration of the river is present in many European cities where rivers have been channelled or concreted. The innovative system of water retention and drainage of excess water offer a solution to the problems of all cities with problems with periodic flooding and droughts, which is characteristic especially for the highly variable climate of central and eastern Europe, where there are heat waves, heavy snowfall and heavy rains. The results of the analyses carried out on the implemented innovative solutions in the field of monitoring of soil moisture or microretention will serve as a tool for designing similar solutions in other parts of the city. Furthermore, by implementing the assumptions of the Climate Neutral and Smart Cities Mission, an innovative and comprehensive concept of urban biodiversity development will be made available to all local governments in Europe.

The area of the investment implementation covers 60 hectares of land in the city centre, partially includes historical areas located in the area of the City Centre Revitalisation Project. The innovative nature of the planned solutions and the historic character of a large part of the area covered by the project mean that the costs cannot be significantly reduced.

The pilot project is being developed with the participation of scientists from the European Regional Centre for Ecohydrology which under the auspices of UNESCO has grown out of the International Center for Ecology (ICE). The cost estimate was based on analyses by PricewaterhouseCoopers and Chapman Taylor Architects.



**CHAPTER PP 06 — RECOVERY AND RESILIENCE***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 06 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 06 16 2016**

PP 06 16 03 Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	445 310,95

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 06 19 2019**

PP 06 19 01 Pilot project — Confidence in vaccines for patients, families and communities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	332 250,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

*Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 07 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 07 16 2016**

PP 07 16 02 Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 07 17 2017**

PP 07 17 03 Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 17 (cont'd)

PP 07 17 04 Pilot project — Fight against illicit trafficking in cultural objects

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	200 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 07 18 2018**

PP 07 18 02 Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	400 330,68

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 18 03 Pilot project — Media councils in the digital era

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	145 147,58

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

PP 07 18 (cont'd)

PP 07 18 04 Pilot project — Internship for journalists working in non-European minority languages

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	238 750,27

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 18 05 Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	467 595,66

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 18 06 Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 18 (cont'd)

PP 07 18 07 Pilot project — Terrorism victim response coordination centre

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	399 430,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 07 19 2019**

PP 07 19 01 Pilot project — Measuring the cultural and creative industries in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	139 785	0,—	69 892,61

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 19 02 Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	785 417,01

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

PP 07 19 (cont'd)

PP 07 19 03 Pilot project — Platform(s) for cultural content innovation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	167 369,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 19 04 Pilot project — Supporting investigative journalism and media freedom in the EU

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	676 298,18

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 19 05 Pilot project — A first step towards a European framework for mobility for makers

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 19 (cont'd)

PP 07 19 06 Pilot project — Jewish Digital Cultural Recovery Project

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	98 000	p.m.	98 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 07 20 2020**

PP 07 20 01 Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 20 02 Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	590 965,02

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

PP 07 20 (cont'd)

PP 07 20 02 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 20 03 Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 075 569	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 20 04 Pilot project — Integrity of social media

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	375 833	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 20 05 Pilot project — A European public sphere: a new online media offer for young Europeans

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	1 725 423,24



**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 20 (cont'd)

PP 07 20 05 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 07 21 2021**

PP 07 21 01 Pilot project — Building investigative capacity to better fight doping in sport in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 001 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 21 02 Pilot project — European Narrative Observatory to fight Disinformation post-COVID-19

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 194 759	p.m.	1 076 200	1 190 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

PP 07 21 (cont'd)

PP 07 21 03 Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	264 000	p.m.	1 000 000	1 990 000,—	2 025 125,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 21 04 Pilot project — Study on loneliness, focus on mental health

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	90 000	0,—	160 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 21 05 Pilot project — Understanding the value of a European gaming society

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	224 838	0,—	179 870,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 21 (cont'd)

PP 07 21 06 Pilot project —Building Europe with Local Entities (BELE)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 390 500	p.m.	600 000	1 190 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 21 07 Pilot project —Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 950 000	1 727 571,—	550 000,—

*Remarks*

This appropriation is also intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 21 08 Pilot project — Media representation and inclusion for refugees and migrants

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	98 100	p.m.	494 300	490 500,—	300 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

## PP 07 22 2022

PP 07 22 01 Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 579 456	1 000 000	1 406 000	2 989 412,—	7 830,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 22 02 Pilot project — European Festival of Journalism and Media Information Literacy

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	495 250	p.m.	742 876	990 500,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 22 03 Pilot project — European Homelessness Count

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	1 990 500	947 625	990 500,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 22 (cont'd)

PP 07 22 04 Pilot project — Sport for People and Planet - a new approach on sustainability through sport in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	994 000	1 500 000	1 383 350	1 490 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 07 22 05 Pilot project — Supporting local and regional news media in face of emerging 'news deserts'

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	795 902	p.m.	597 000	1 990 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 07 23 2023**

PP 07 23 01 Pilot project — Citizen facing European TV and Video News Portal for Streaming, Search and Translation of European TV and video news and political documentaries produced or transmitted by accredited public and private media in Member States

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments		
p.m.	1 250 000	2 500 000	625 000		

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

PP 07 23 (cont'd)

PP 07 23 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

A functioning public sphere is essential for every democracy. Currently, however, a few powerful corporations based outside Europe dominate the digital public sphere in Europe.

The pilot project 'Citizen-facing European TV and Video News Portal' aims to contribute to a functioning public sphere, which uniquely equips citizens with a Europe-wide accessible video streaming platform and single access point for high-quality news and documentaries - in line with European values and necessary to participate in European democracy, across borders and in their own Member State.

For this purpose, it will create a single streaming platform for TV and video news content, directly accessible to European audiences and citizens, allowing them to search all content provided by public and private registered media in Member States and providing translated subtitles in all Union languages of that news and those documentaries. The Citizen-facing European TV and Video News Portal will not be a TV station, but a neutral platform in the fundamental sense of the word. Therefore, it will not provide editorial services and will be purely infrastructure and technology oriented, as the content to be streamed on the Portal will be provided by the rich and varied own productions of news and documentaries from the many registered media in the Member States. For this purpose, it will seek to establish a technology alliance and a content alliance among interested media actors in Member States. While there is a number of Union actions aimed at enhancing editorial capacities and content-creation, this pilot project seeks to address another angle. The Portal will face citizens and be neutral in the sense that it will not take any editorial decisions on content provided by Member State public and private accredited media. User-generated and independent producers' content will be available on the platform from the outset, insofar as such content has previously been transmitted by public or private accredited media in the Union. As a second stage, procedures and rules should be designed and tested to enable content from independent creators and user-generated content (UGC) to be directly added to the Portal, while maintaining the principle that no editorial control is carried out by the Portal. This principle is key to ensuring the Portal's quality, reliability and independence, as well as its neutrality. Accredited Content will only be excluded from transmission over the Portal if it does not comply with the principles relating to Union values and the necessary mechanisms to safeguard content independence will be put in place.

The Portal should only provide the infrastructure and technology necessary for content aggregation, discovery and search with a recommendation system functioning in line with democratic and European values of the Treaties, a system for automatic translation and a streaming service, thereby providing a pluralistic view of content. The recommendation system will therefore not aim to maximise viewing time using ever-increasing scandalisation, or base its recommendations entirely on prior interest and behavioural profiles of viewers, as in advertisement-financed streaming services. It will play out content strictly based on search words used by citizens and related word meanings, and this across all languages, thus in all cases providing a diverse picture of the news.

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** *(cont'd)*PP 07 23 *(cont'd)*PP 07 23 01 *(cont'd)*

All the necessary technologies for the realisation of this project are available and merely need to be brought together and integrated into one system. It is thus feasible to realise this important additional step towards this vital element of European integration and democracy. There will only be a sustainable European democracy in the age of digitalisation if a European public sphere can be established, which offers verified information and different perspectives on current events to all citizens across language and cultural borders. In a real and sustainable European public sphere citizens of smaller countries and language groups or living in Member States with less variety or less independence of media must also have full access to the diversity of TV and video news information and documentation that has been produced in Europe by accredited media, often financed from public funds.

This pilot project will address the need to be eventually organised in the form of a legal person, not controlled by Member States or Union institutions or by profit objectives, but providing an independent public service with public financing.

The Citizen-facing European TV and Video News Portal is an unprecedented idea, as there is currently no digital streaming platform in the form of a single point of access to the vast diversity of European cultural goods in the form of TV and video news and political documentaries based on a fair recommender system and standards designed in line with European rights and values. The Portal will make the rich cultural and democratic mix of public and private television and video news and documentary production by accredited media in all Member States accessible to all Union citizens. It will be an infrastructure-based building block on the path to creating a functioning European digital public sphere and add to other existing projects, address the lack of a public sphere where common European issues are contested and be a chance to drive forward European integration and democracy.

This project is congruent with existing plans of the Commission, yet the does not seek to enhance contributors' editorial capabilities. The Portal will stand in synergy to other Union projects which enhance the ability of European news producers to create content such as the European media platforms and the data space for media.

However, this proposal will exclusively focus on infrastructure and technology allowing direct access of citizens to a variety of existing content, not on producing new content.

This pilot project will explore potential synergies in terms of data sharing and exchange with the media data space.

The Portal needs to provide a high bandwidth and low latency HQ video and can be implemented in several phases. For the first year, identifying, including by means of a feasibility study, the necessary technological and infrastructure requirements and specifications that would be needed, the design of the recommended blueprint and the future financing needs, will have to be a priority. It will also be necessary to design the legal structure to govern the future platform and to start building an alliance of private and public accredited media in Member States willing to contribute their content. In the second year, a first demonstrator shall be designed on that basis and further contributors shall be invited to join the Portal.

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## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

PP 07 23 (cont'd)

PP 07 23 02 Pilot project — Documenting the best practices from experiences concerning the organisation and reduction of working time in Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
1 500 000	375 000	250 000	62 500	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Can the 4-day work week address some of the most urgent problems in the 21st-century world of work? This was the question raised during a panel discussion in Davos on 19 January 2023. Among other advantages put forward, the Dutch Minister of Labour, Karien van Gennip, explained that rather than most women working three days and most men five days [in the Netherlands], a 4-day week would likely provide a better balance. Bloomberg emphasised the panel's conclusion under the terms 'the 4-Day Week may be the recipe to avoid burnout and boost productivity'. In 2021, the Spanish government decided to launch an experiment with volunteer companies to test the effect on job creation, quality of life and productivity when switching to a 4-day work week. Spain is not an exception: the debate is rising in several countries that are facing both recruitment difficulties in many sectors and the persistence of mass unemployment.

The aim of this pilot project is thus to collect data on concrete experiences of working time reduction and reorganisation in order to evaluate their advantages as well as disadvantages and make this data available to social partners.

There should be an adequate balance between the funding of research activities under the pilot project and the funding of communication activities.

The research funding should allow for a detailed literature review on the economic, social and environmental impacts of working time reduction. The funding for communication activities and events will not be higher than for research activities and allocating sufficient means for quality research is a priority. The top up will allow for substantial additional budget for research activities and possibly for additional research deliverables, if the findings identify a need for additional deliverables.

As the '4-day week' can mean substantially different policies and practices, the pilot project will look at different models of practices and policies, clearly differentiating different models such as the following: (1) a 4-day week with substantial reduction of working hours (for instance, 32 hours per week where the average is 38 hours as was done in France with the 'loi Robien' in 1997), with jobs creation and reduction of individual output targets, (2) a 4-day week with substantial reduction of working hours but no reduction of individual output targets and no purpose of job creation (as has been done in most of the 4-day week trials conducted in Ireland and Spain in recent years), and (3) to a lesser extent, as these do not really constitute 'working time reduction' policies per se, a 4-day week without a substantial reduction of working hours (for instance government policies and trials recently conducted in Belgium and France).



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The communication activities under the pilot project will adequately represent the research findings, such as the expected magnitude of the impacts of working time reduction on economic and social outcomes. They will be focused on the advantages and potential disadvantages of the different types of policies of working time reduction and 4-day week, based on the findings of the research under the pilot project.

Moreover, the panorama of the different practices and the in-depth mapping of government policies that influence the working time reduction practices of companies and the different legal frameworks in each Member State will lead to the formulation of advice for the implementation of innovative working time organisations, both for social partners and policy makers.

The objectives pursued by the companies that have experimented a new working time organisation are very varied:

- a better work/life balance,
- facilitating recruitment in sectors that experience difficulties to recruit,
- improving working conditions,
- improving the health of employees and diminishing their stress,
- facilitating longer careers,
- creating new jobs,
- rejuvenating the age pyramid in the company,
- implementing qualifying organisations and increasing the responsibilities of all workers (given that managers themselves would generally work less, it gives the opportunity to all workers to increase their responsibilities),
- improving access to lifelong learning (particularly in SMEs),
- increasing the use of the most expensive machines as well as increasing the hourly amplitude of opening times for customers.

The first year of the pilot project, in 2023, should have produced the results for 12 to 15 case studies. For the next steps of the pilot project, the number of case studies should be increased. This would allow for an adequate number of additional case studies to be implemented in order to ensure the representativeness of the research. The representativeness of the research could be ensured by including company case studies across different Member States, sectors and firm sizes, providing substance for social partners that could be useful to nurture social dialogue, if they wish to include it in future negotiations.

What is the outcome of these experiences? What were their successes? What were their failures?

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This pilot project will lead to the creation of a comprehensive assessment of experiments concerning new working time organisations as well as to the mapping of the different practices and the different existing legal frameworks of working time organisation in all Member States. In some countries, this subject can sometimes give rise to social tensions. This assessment, based on concrete experiences in a wide range of sectors (SMEs and large companies, public and private, social economy, etc.), could if appropriate nurture a pragmatic and soothing dialogue between employers, employees and other stakeholders. Indeed, a particular attention should be paid to the effects of new working time organisations in a context of challenging global competitiveness for European economies. Analysing the results of 4-day work week experiments will also help the Union strengthen the Eighth principle of the European Pillar of Social Rights: Social dialogue and involvement of workers, depending of course if social partners would want to include those findings in their priorities.

The evaluation will be presented to social partners as well as decision-makers in order to be made available for social dialogue in different educational materials: the report and its summary, infographics and leaflets as well as videos, podcasts, etc. The communication activities should rely on the research undertaken within the framework of the pilot project. The interim findings of the pilot project, based on the ongoing work, will already be published during 2024 and the final outputs also benefiting from the substantial requested top-up funding and the additional case study research will be concluded in 2025 or 2026.

The impact of this pilot project will be measured by the quality of the research findings, e.g. the quality of the case study evidence, the further research activities feeding into the final research report, the quality of the final report, and the quality of the communication materials informed by this research, and sufficient means will be dedicated to ensuring that a wide audience will be reached by these various research findings and the educational materials produced based on the findings. In order to make findings available for social partners, policymakers and the public debate all over Europe, it is crucial that the budget devoted to communicating the results of the report in the most accessible way to the wider public, and to these specific targets, is adequately funded.

The budget of the top-up should of course also be devoted to fund the costs of publishing of the research outcomes in the form of a final research report.

In order to feed in the final report and confront the results of the research to the experience of a variety of stakeholders, discussions of the draft research findings based on the case study evidence will be organised with different stakeholders (e.g. employers, workers, trade unionists, decision-makers, academics). Different discussions with different thematic focuses should take place in different Member States, so that as many local/national specific contexts as possible can be covered. Distinct aspects of the topic can be the focus of these distinct events in different Member States, for instance the impacts on gender equality, on lifelong learning, on workers (mental) health, sick leaves, resignation rates etc.

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PP 07 23 (cont'd)

PP 07 23 02 (cont'd)

In 2021, a European Platform on Combatting Homelessness was initiated by the Commission and the Portuguese Presidency in order to support permanent exchanges between policy makers and social actors to disseminate and promote good practice, to raise awareness of Union funding opportunities and to publicise progress made. Similarly, in 2025 or 2026, this pilot project should make it possible to reflect on the potential benefits of creating (or not) a European platform dedicated to new working time organisations that aim to foster the movement towards full employment, the fight against precariousness and permanent access to training and well-being of workers. A concrete deliverable for this first step towards a potential new European platform could be an 'options note' exploring the possible scope and types of activities that a hypothetical platform could conduct.

This will be complementary to possible additional deliverables coming out of the research activities.

PP 07 23 03 Pilot project — Sport Supports' - emergency sport actions for youth

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
2 000 000	1 760 000	2 000 000	500 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The aim of this pilot project is to create a sport emergency programmes in the context of humanitarian crisis such as war in order to facilitate overcoming traumas, adapting to new environments and creating bonds with the temporary hosting communities.

Through sport activities and interventions, this pilot project will focus on encouraging community integration of children and youth. By improving their mental well-being by attending sport sessions, individuals will eventually become ready to adjust to their new environment. Sport with its power of bringing people together will help with interaction with the host community, easier integration into the education system or entering the labour market.

To achieve the best results those programmes should be organised at the local, grassroots level, mainly through grassroots sports clubs. Activities, games and sports must be designed in order to meet specific social and psychosocial goals. They need to be age appropriate, culturally appropriate and be considered in respect to the gender roles in the community. Building on the existing physical capacities of participants experienced coaches will help them to feel comfortable by encouraging to perform skills that they already know. Therefore, cooperation between grassroots sports clubs and centres that could offer social, psychological or pedagogical support would be important and required. This project would also involve, mainly as facilitators, sport federations. In addition, the purpose of this proposal is to inspire other sport clubs to set up support programmes by publishing and promoting experiences and good practices.

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PP 07 23 (cont'd)

PP 07 23 03 (cont'd)

The main focus group are children and young people affected by humanitarian crises and mass migration processes in the context of war. This pilot project would also generate inclusion in the public space and promote the exchange of cultures and traditions of different ethnic groups.

PP 07 23 04 Pilot project — The European Union - the media freedom hub

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
2 940 000	2 235 000	3 000 000	750 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Russia's unprovoked and unjustified war in Ukraine, the following eradication of independent media inside Russia, and the wider geopolitical situation at our borders, including Belarus' total dismantling of independent media in the last few years, provide a unique opportunity and responsibility for the Union to take leadership for safeguarding media plurality and independence in the wider regional context.

Despite external and internal challenges in the area of press freedom, the Union remains the safest place in the world for media and journalists to do their work. Given that freedom of expression is one of the fundamental values of the Union, the Union has the chance to become a major hub for those striving for freedom of expression and democracy.

Independent journalists and entire editorial newsrooms from Russia and Belarus have already fled or are relocating to European Union countries. They are hoping to continue their work in the fight for democracy of their home countries, but from a safe area within the Union, where they are not at risk of brutal repressions, reprisals and imminent imprisonment for telling the truth. At the same time, we need to support Ukrainian media and their staff who have come to the Union together with the growing number of war refugees from Ukraine.

These media organisations face an immediate lack of resources to continue their activities, but also the challenges of establishing viable business models in the face of increasing closure and constraints in the Russian-Belarusian information and physical space, as well as a general decline in people's purchasing power as a result of the war. Unlike emergency solutions, where like-minded partners play a major role in solving acute financial and resource problems of media relocating to the Union in a matter of first months, this pilot project aims to offer a predictable support mechanism that provides core support, opportunities for innovation and development in the longer term.

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PP 07 23 (cont'd)

PP 07 23 04 (cont'd)

The goal of the pilot project is to promote the preservation of a pluralistic media environment of the countries affected, also whilst journalists and media are working from an exile. The broader aim is to make Europe a safer place by helping the peoples of these countries in their democratic aspirations, where independent media play an indispensable role.

The pilot project aims to explore precise support needs and subsequently provide appropriate support for independent media and journalists from Ukraine, Russia and Belarus that have relocated and are working from the Member States by:

- researching and mapping the needs and challenges of independent newsrooms and professional journalists who have relocated their operations;
- establishing support networks in several Member States, in order to provide tailored and adjusted support to the exile newsrooms and journalists. Overall, the support would focus on helping to introduce viable business models and innovative technical and content format solutions in order to reach audiences (including those with possibly limited access to the internet and other resources), as well as seek for synergies and promote sharing of best practice and networking (in particularly among exile media) while ensuring media independence and fostering plurality.

PP 07 23 05 Pilot project — Feasibility Study for a social reuse of the assets frozen and confiscated as a result of EU sanctions adopted following Russia's military aggression against Ukraine

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	375 000	500 000	125 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This feasibility study paves the way to ensure effective and efficient implementation of the Union financial sanctions adopted against persons and entities linked to the Kremlin. The study will deliver a legal analysis of national and Union legislative frameworks to explore at what degree the legislation of the Union and Member States is coherent and fit for implementing the policy cycle of sanction-related asset recovery. The study will cover such aspects as sanction adoption, asset freeze, assets confiscation, reintroduction of the confiscated assets into national economy for social use, as well as into the Union budget for public spending in Ukraine. In the context of this research, assets means any monetisable ownership of sanctioned Russian oligarchs and business elites, such as bank accounts, cryptocurrencies, real estate, luxury property including yachts, works of art, diamonds, gold. The study will also look into Russian sovereign assets. By 'social use' is to mean financing by Member States of all actions related to the protection of Ukrainian refugees they host, such as administrative procedures, social housing, transport, schooling, medical insurance, as well as any possible re-use to finance Union humanitarian and development aid in Ukraine or, more generally, Ukraine's rebuilding and reconstruction.

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**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PP 07 23 (cont'd)

PP 07 23 05 (cont'd)

The study will analyse the design, scope, and challenges for such a Union-wide action aiming at reintroducing confiscated assets into the public use. For this purpose, it will suggest legal ways to establish the connection between the property owned by sanctioned individuals and entities on one side and the crime they have committed on the other side. The relation established between the crime and the property placed in the Union’s internal market shall serve as a legal basis for new legislative mechanism, based on the findings of the study.

The results of the study shall inform national law-making and may afterwards feed into a future Union policy initiative. Such link between the illegally-gained asset and the crime of Russia’s attack on Ukraine can also serve as a basis for the implementation of other sanctions adopted in relation to other third-country individuals and entities.

The recovery and reuse of the assets that have been frozen as a result of Union sanctions adopted following Russia’s military aggression against Ukraine will serve multiple goals and objectives of the Union. Firstly, it will allow efficient implementation of the Union’s sanctions regime, going beyond symbolic adoption. Secondly, it will boost public resources of the Member States hosting large communities of Ukrainian refugees. Thirdly, it could allow to direct a portion of the recovered assets into the Union budget for the financing of Ukraine’s reconstruction, serving de facto as a resource for Rebuild Ukraine Fund. Such Fund can also include, apart from recovered assets, also Union’s budgetary resources, Russia’s reparations and various donations. Fourth, it will ease the burden of financing the expenditures resulting from Russia’s attack on Ukraine, the burden currently shared by the Union and the Member States. Fifth, this will enhance the geopolitical potential of Union sanctions and serve as a dissuasive measure for other third-country asset owners, who are not on the sanction list, but who might be subject to sanctions should they engage in activities violating human rights and democracy principles.

As a result, this study will indicate legal pathways within the existing Union legal framework for effective asset recovery in a defined number of cases, such as unprovoked military aggression. Ultimately, the policy actions based on this study will contribute to strengthening of Union values, reinforcing the rule of law and end of impunity.

**PP 07 24 2024**

PP 07 24 01 Pilot project — Technical means to provide Russian households with trustworthy information

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 600 000	650 000		

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PP 07 24 (*cont'd*)PP 07 24 01 (*cont'd*)*Remarks*

In light of Putin's brutal invasion of Ukraine, countless war crimes and the deadly attacks on Ukrainian hospitals, maternity wards, nuclear facilities, women and children, one fact is clear to many: if only Russians could see the truth about what is happening, then things might be different.

Russian independent media have shown great resilience since relocating to the Union and neighbouring countries. The figures highlight their ability to continuously reach audiences. Internet transmissions can sometimes penetrate the Kremlin's firewall, but can also easily be blocked, as is usually the case when they attain a level of success. Since the beginning of the war, Russia's communications watchdog Roskomnadzor has blocked or deleted more than 138 000 websites, including BBC's World Service. YouTube and Telegram are now widely used to communicate alternative news in Russia, but these channels can be easily blocked by the government. Thus, it is important to have alternative forms of communications outside of internet-based options.

Television represents the most effective means of Russian propaganda. Many of the broadcasts promote criminal ideas such as genocide of the Ukrainian people, the assassination of Western politicians, the normalisation of nuclear war, the murder of Ukrainian children, and more. Polls indicate that 69 % of Russians prefer to get their news via traditional broadcast channels, and tend to watch television constantly. There is currently no meaningful broadcast platform for pluralistic voices to be heard in Russia. 41% of Russian households use satellite as their main form of television reception. That number is expected to grow to 48 % by 2025 (Omdia 2021).

Satellite television distribution is the weak point in the Kremlin's media lockdown, and it has yet to be effectively exploited for alternative messaging. As evidenced by research by the Denis Diderot Committee, many satellites over Russia are owned by Western companies, including some of the most popular satellite positions. This capacity has created a captive audience for the video transmissions with the appropriate technical parameters and can be used to bring alternative messaging and opposition media to the Russian population.

This pilot project aims at providing access to a currently unavailable technical platform, television, which is the way most Russians prefer to watch news programmes. This can be done in two ways:

- (i) bringing independent journalism content into traditional television channel format;
- (ii) providing satellite broadcast of up to 25 new and existing channels (radio and television), into the Russian market.

Reporters sans frontières and its partner the Denis Diderot Committee have engaged in an extensive feasibility study, which led to confirming the technical possibility of dissemination of such content to Russian households. There is great interest from leading Russian independent journalism platforms including Meduza, Echo Moscow and Holod Media to bring their material to Russians. Furthermore, the German national broadcaster Deutsche Welle has confirmed their interest in creating a TV channel specifically using Russian language content. Other channels will follow. Satellite companies have indicated their interest in a broadcasting project and are ready to provide capacity.

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This pilot project will help to ensure that these independent journalists working in exile will have the technical means to bring their work to the Russian audience via satellite television. It will create the technical means that these journalists can use to broadcast their content effectively into Russia. With the help of this pilot project, the content created not only by independent journalists but also international channels will be repackaged and delivered to Russian people, who live in a complete lack of access to pluralist information. This pilot project does not aim to create any content or financially support journalists.

There is a great potential of working together with the already ongoing pilot project PP 07 23 04 'The European Union – the media freedom hub' that focuses on strengthening the financial and management capacities of independent Russian media. This pilot project is complementary thereto as it focuses on enabling technical capacities for dissemination of not only the content produced via media hubs, but also international news analysis in Russia.

Russia has weaponised its television distribution apparatus while the West has so far largely refrained from significant attempts to bring the access to free information to the Russian Federation. The project can provide hope and truth to millions of Russian people.

**CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 08 20 01.

*Legal basis*

Article 58(2), point (a), of 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 PP 08 — AGRICULTURE AND MARITIME POLICY** (cont'd)**PP 08 18 2018**

PP 08 18 01 Pilot project — Ocean Literacy for All

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	506 748,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 08 19 2019**

PP 08 19 01 Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	458 750	p.m.	917 500	0,—	1 662 823,75

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 08 19 02 Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	845 000	0,—	422 500,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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PP 08 22 01 Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	745 250	p.m.	558 938	1 490 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 08 23**      **2023**

PP 08 23 01 Pilot project — Improving the place of organic products in collective catering

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	750 000	1 500 000	375 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous year under the pilot project.

Food issues are at the heart of the transition to a more sustainable Union. Under the umbrella of the European Green Deal, the Farm to Fork strategy emphasises that the transition to a healthy, sustainable and resilient food system will not happen without a change in the diets of citizens, who are increasingly concerned about environmental, sanitary, social and ethical issues and the value of their food. In this context, the promotion of organic food is an important tool. At national level, several Member States have set targets for the percentage of organic products in canteens, with the aim of encouraging local stakeholders to act.

Those initiatives lead to a transformation of practices in public canteens, especially at local level, and often have positive implications for the territories. However, they are characterised by great disparities between Member States due to differences in the functioning of structures, the distribution of competences, and the different levels of ambition of the experiments undertaken.

**CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY** (*cont'd*)PP 08 23 (*cont'd*)PP 08 23 01 (*cont'd*)

To date, there is no data that would allow us to measure these transitions in the field of collective catering, although this information would be useful for developing a common language and exchanging good practices between European territorial actors on these issues. This would allow not only the identification of the current blockages but also the levers, the tools and the possible roads towards a successful food transition.

For this purpose, the pilot project proposes a practical tool based on three axes:

(1) the establishment of a European observatory, as light as possible in order to quickly collect practices and emerging projects in the field of collective catering throughout the Union. That collection should identify blockages and facilitate the reading of the changes that are taking place in the territories that have chosen to integrate organic products in their canteens. It should allow for:

- an evaluation of how the legislation on Green Public Procurement impacts the sector of organic farming and food;
- the study of the practices and approaches of local authorities in order to characterise transitions, identify innovations (including educational ones, particularly in schools) and emerging issues;
- the provision of valuable information on the financial approach taken by local communities and authorities in introducing organic food in canteens (notably how they integrate and mitigate costs);
- the improvement of educational programmes on organic food in schools by reinforcing their information and education component on good nutrition;
- an evaluation of the link between food waste reduction and the introduction of organic food in public canteens;
- the following of issues and opportunities regarding the nutritional quality of organic meals or meals with organic ingredients;
- the measurement of the involvement of local actors in the organisation of collective catering, including farmers;

(2) the creation of a "European club of territories" to offer a space for elected officials and local stakeholders to exchange and share experiences on the introduction of organic food in canteens;

(3) the creation of a practical guide for elected officials and local stakeholders on how to best organise locally in order to introduce organic food in canteens, to transform the practices in canteens towards more sustainability and to give back to local stakeholders a capacity of action on the food system.

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## PP 08 24 2024

PP 08 24 01 Pilot project — Farm Structures and organisations: Trends, definition and protection of the EU agricultural model

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
750 000	187 500		

*Remarks*

The decline of the number of farms can be observed particularly for small farms (below 2 ha). At the same time the number of larger farms (100 ha or more) increased, although the absolute number remains limited. Structural and organisational changes raise a number of questions about the design and implementation of the common agricultural policy (CAP) that need to be studied in the context of the CAP post 2027:

- Which trends are observed in the different Member States and sectors in terms of farms structures, including peasant farms, type of agricultural employment, farms' organisations taking also into account the age, gender and education, the level of capitalisation on the farms, in particular on mechanisation, digitalisation and the legal forms available in the Member States?
- What influence had the CAP, through its different tools and measures, on the development of agricultural structures and organisations in Europe?
- How can new ways of organising work and distributing capital help to meet (or fail to meet) the challenge of renewing the generations of farmers?
- What adaptation/limitation in existing tools or new tools and what measures need to be put in place to support the identified ways to council farm's economic objectives, generational renewal and protection of the family farming model and small-scale farming ("peasants")?

This pilot project aims to feed the overall reflection over the CAP, both in the context of its current implementation and in views of its revision after 2027.

PP 08 24 02 Pilot project — Fostering energy transition in the fisheries sector

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 200 000	550 000		

**CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY** (*cont'd*)PP 08 24 (*cont'd*)PP 08 24 02 (*cont'd*)*Remarks*

## Context

Climate change is forcing every economic sector to adapt and reduce its greenhouse gas emissions. The fishing sector must also make efforts to reduce its carbon footprint. Moreover, the volatility and the increase of fossil fuel prices due to Russia's war of aggression against Ukraine creates uncertainty and reduces the profitability of fishing companies. Fishing vessel fuel can no longer be based solely on fossil fuels. The Commission communication of 21 February 2023 on the energy transition of the EU fisheries and aquaculture sector (COM(2023) 100 final) states that it is 'essential to promote the testing and scientific validation of new and existing technologies for their application in fisheries' and also states that 'the Commission will conduct an EU-wide study on the available technologies for the energy transition in the fisheries and aquaculture sector and their respective costs and benefits'. In this context, this pilot project developing a demonstrator fishing vessel which would test innovative propulsion technologies is relevant.

The European fishing fleet is aging; the energy performance of fishing vessels is not satisfactory. The financing of a demonstrator fishing vessel would allow the development of innovative propulsion technologies adapted to fishing. The aim is to test different hull design, propulsion technologies and energy used on board that reduce emissions of greenhouse gases compared to the means of propulsion used by fishers today and broaden the possibilities offered to fishers to save energy and initiate the energy transition of fishing vessels.

**I. A demonstrator fishing vessel testing innovative propulsion technologies**

The objective of this pilot project would be to finance the refit of a demonstrator fishing vessel based on an assessment of the feasibility and scope of the test and the allocated budget dedicated to this pilot project.

**II. An assessment of the feasibility and scope of the test**

An assessment of the feasibility and scope of the test will identify the characteristics of the fishing vessel (hull design, propulsion technologies and energy used on board).

That assessment will also identify the different type of tests needed on a retrofitted vessel.

Based on the feasibility assessment, tests will be carried out to determine the vessel's energy savings, safety and environmental performance with different fishing gears and weather conditions.

**III. Additional information**

The aim of this pilot project is to test the compatibility of one or more means of propulsion that can significantly reduce the greenhouse gas emissions and energy consumption of the vessel with different types of fishing gears. It is up to the project manager (public or private entity) to propose the most appropriate combinations.

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CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY (cont'd)

PP 08 24 (cont'd)

PP 08 24 02 (cont'd)

The pilot project should enable fishers to take part at all its stages and provide feedback. The Commission will also be able to follow the various stages of the tests. The project manager must propose a 'raison d'être' for the vessel once the objectives of the pilot project have been achieved, for example a travelling promotion of the results of the pilot project across European fishing ports or becoming a training vessel for young fishers across the Union.

Under no circumstances should this vessel be the means to increase fishing effort but only used for experiments. The legal status of the vessel may under no circumstances allow the landing of professional fishing products or its future transformation into a fishing vessel. When implementing this pilot project, the Commission will specify the requirements to avoid any possibility of the vessel being converted into a commercial fishing vessel.

PP 08 24 03 Pilot project — Saving our Seas – Reducing Danger of Munitions dumped in European seas

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
5 590 000	1 397 500		

Remarks

Unexploded munition dumped on the seabed poses an increasing concern in Europe and beyond, in particular in the inland and shelf seas. Tonnes of dangerous conventional munitions were dumped into Europe's seas following the end of the world wars in the previous century, and today they pose a risk to marine life and seafarers. The dumped munition pose a threat to human life and the marine environment that endangers not only fishing and navigation but also the development of offshore energy, aquaculture, shipping, tourism and other sectors of the blue economy and deep-sea economic activities.

In the past year, the need to develop appropriate and most effective technologies has become even more urgent in light of Russia's war of aggression against Ukraine. Aggressive actions carried out in the Black and Azov Seas will leave these waters filled with remains of sunken ships and missiles, dumped munitions and other hazards that will damage the underwater environment and will pose a threat to the coastal communities.

The Union has extensive experience in mine clearance across the world, with operations spanning the Balkans, Africa and Asia. For the European seas, the Union must draw on that experience and adapt accordingly, especially in the light of the current threats in the European seas and Ukraine's accession to the Union.

Given all of the above, there is an urgent need for technology development and support for the specific activities in the field of the disposal of dumped munitions and conventional weapons from the seas.

**CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY** *(cont'd)*PP 08 24 *(cont'd)*PP 08 24 03 *(cont'd)*

The aim of this pilot project is to develop technology and specific tools:

- to advance, develop and test in the sea, in the safe conditions (non-wartime basins) environmentally friendly, the most comprehensive and efficient methods and concrete tools for the disposal and destruction of conventional munition dumped in the past; this technology and developed tools should be available on demand, within a short time of mobilisation;
- to assess whether this technology and specific tools can be further used to eradicate the consequences of the Russia's war of aggression against Ukraine in the Black and Azov seas;
- to further strengthen coordination and stakeholders' engagement, raise awareness and share best practices.

**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 09 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 09 16 2016**

PP 09 16 01 Pilot project — Inventory of species and habitats in the French outermost regions

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)

PP 09 16 (cont'd)

PP 09 16 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 09 17 2017**

PP 09 17 01 Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	284 864	0,—	105 499,56

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 17 03 Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	283 028,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PP 09 17 (*cont'd*)

PP 09 17 04 Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	199 992,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 09 18 2018**

PP 09 18 01 Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 18 02 Pilot project — Using satellite images to improve the operation of the Natura 2000 network

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	253 401,—

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## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)

PP 09 18 (cont'd)

PP 09 18 02 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 18 03 Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	491 172,75

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 18 04 Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	199 960	0,—	149 969,39

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PP 09 18 (*cont'd*)

PP 09 18 05 Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	332 900,30

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 09 19 2019**

PP 09 19 01 Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	188 188,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 19 03 Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	0,—

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PILOT PROJECTSCHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (*cont'd*)PP 09 19 (*cont'd*)PP 09 19 03 (*cont'd*)*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 19 04 Pilot project — Invasive alien species: improvement of understanding and communication

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	612 500,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 09 20 2020**

PP 09 20 01 Pilot project — Making the Iron Gate dams passable for Danube sturgeon

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	p.m.	0,—	799 999,20

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PP 09 20 (*cont'd*)

PP 09 20 02 Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 31 965	0,—	1 31 964,30

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 09 21 2021**

PP 09 21 01 Pilot project — Best Belt — more power for the Green Belt

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	796 000	1 990 000,—	516 479,90

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)

## PP 09 22 2022

PP 09 22 01 Pilot project — Biodiversity-climate nexus fund

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	100 000	250 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 22 02 Pilot project — Port Electricity Commercial Model

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	245 018	p.m.	97 625	350 025,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 09 22 03 Pilot project — Study for High-Cadence Monitoring for the European Green Deal

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	693 350	p.m.	742 875	990 500,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (*cont'd*)

## PP 09 23 2023

PP 09 23 01 Pilot project — Reframing the exotic pet trade in Europe: developing effective science-based demand reduction interventions

Figures (*Differentiated appropriations*)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	280 000	700 000	175 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Union is a hub, transit point and destination for wild live animals, which are often illegally caught and smuggled out of their country of origin to be sold as exotic pets. Keeping exotic animals as pets is a growing trend stimulated by social media. The Union is one of the largest reptile and amphibian owner markets in the world and it is home to some of the world's largest reptile and amphibian fairs. Reptiles and amphibians are high on the list of seized illegally traded wildlife in the Union and this trade contributes to the extinction of species in range states. Some exotic animal species may become invasive in Europe when released in the wild or when they escape, to the detrimental of the conservation of native fauna.

Demand reduction interventions are increasingly recognised as a key long-term approach to tackling wildlife trafficking. While demand reduction was among the priorities of the EU Action Plan against Wildlife Trafficking and some information campaigns have been launched, these have not resulted in a decrease in the demand for exotic pets. The EU progress report of the Action Plan acknowledges that more needs to be done. As highlighted in a report by the United Nations Environmental Programme, activities to reduce consumers' demand should be based on tested frameworks from behavioural sciences.

Research suggests that owners of exotic pets have different personality traits than traditional pet owners. Many awareness campaigns based on general biases and assumptions are merely information activities which do not target behavioural change and are therefore ineffective. The pilot project addresses the need for effective evidence-based interventions to decrease demand for exotic pets. It focuses on creating the scientific basis for such activities and will provide the Commission and Member States with the tools and good practices to implement effective demand reduction campaigns in cooperation with NGOs and other stakeholders.

As the precise extent of the reptile, amphibian, bird and mammal trade in Member States remains unknown, particularly in terms of the species involved, and largely due to the unreported nature of the trade in unregulated species, the project will implement an in-depth research of the overall trade flows in and to the Union in reptiles, birds, mammals and amphibians and focus on the Member States that are the main consumer destinations in the legal and illegal trade, both globally and within Europe, namely France, Germany, Italy and the Netherlands. Special consideration will be given to potential invasive alien species threatening Union's biodiversity, based on the EU Horizon Scan and other published sources. With the collaboration of experts on consumer behaviour, the project will then research the profile of exotic pet consumers in those Member States. A reframing process, fed by the research on consumer behaviour and discussion of possible interventions with relevant stakeholders, will lead to the identification of options for effective demand reduction activities to achieve the needed long-term behavioural change of the European exotic pet owners, based on initial testing of interventions.

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CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)

PP 09 23 (cont'd)

PP 09 23 01 (cont'd)

More specifically, this project will result in:

1. A research report presenting the results of the study on consumer profiles, values and motivation of exotic pet keepers in the target countries.
2. A report presenting insight into the exotic pet trade in and to the Union, with a focus on France, Germany, Italy and the Netherlands.
3. A report providing an overview of possible activities aimed at changing consumer behaviour in order to reduce the illegal and unsustainable demand for exotic pets, based on stakeholder discussions and initial testing of interventions addressing reptiles and amphibians' consumers.

PP 09 23 02 Pilot project — Youth for pollinators – fostering youth engagement and participatory governance in pollinator conservation

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	1 375 000	4 500 000	1 125 000	

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Actions to reverse the alarming decline of wild pollinators are an essential part of the European Green Deal. Our food security and wellbeing depend on the success of these efforts. Failure to address the problem will most dramatically affect future generations. Therefore, it is critical to engage today's youth in development and implementation of the solutions. A mere call for engagement will not do. Empowering younger generations to act on the problem and shape the future will require dedicated tools and resources.

In its resolutions on the EU Biodiversity Strategy for 2030: Bringing nature back into our lives and on the EU Pollinators Initiative, the European Parliament has called on the Commission and Member States to better support citizen engagement, including in youth programmes. While a number of ad hoc projects to mobilise (young) citizens on pollinator conservation have been launched at Union level, their scope and scale need to be substantially increased. In particular, funding opportunities adjusted to youth conditions and needs currently lack, as well as a dedicated platform through which youth can engage in Union decision-making processes. In the European Year of Youth, it is essential to undertake first steps to address these shortcomings and support youth in voicing their views on policies that will affect their future as well as in taking actions on the ground.



**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PP 09 23 (*cont'd*)PP 09 23 02 (*cont'd*)

Actions could be based on:

- building capacity in youth engagement and participatory governance with regard to the conservation of wild pollinators and relevant Union policies across Member States;
- the creation of a permanent European Youth Assembly on Pollinators as the platform for sharing knowledge and experience, discussing and making recommendations for policy development and implementation to halt the decline of wild pollinators. The assembly shall consist of young participants from all Member States;
- the training and education of young actors on the conservation of wild pollinators and biodiversity, embedding this in school curricula;
- facilitating access to Union funds via a Small Grants Scheme. The scheme shall support youth-led actions in all Member States with an aim to unlock local potential for the conservation of wild pollinators, strengthen local capacities for action, and increase visibility of and translate the Union biodiversity policy and objectives into local context. By focussing on the skills and ideas of young volunteers and jobseekers, the scheme shall also improve local youth employment opportunities and contribute to the sustainable territorial development. The actions shall involve local authorities and stakeholders with a view to ensure long-term impacts of the actions.

The activities could focus, among others, on:

- improving the status of threatened pollinator species and their habitats through targeted local action;
- field monitoring (citizen science) with a view to supporting local, regional, national or Union efforts to monitor pollinator species and the threats they face;
- mapping pollinator habitats for supporting tangible activities on the ground for their protection and/or restoration;
- improving protected area management and/or governance effectiveness with regard to pollinator conservation;
- supporting local stakeholders' initiatives (e.g., local communities and authorities) to help protect, conserve and/or restore pollinator populations or their habitats;
- analyses to better understand and/or quantify the threats to pollinators in order to support tangible activities on the ground during the lifetime of the project;
- addressing drivers of pollinator decline through targeted local action;
- promotion and development of opportunities for local socioeconomic development linked to pollinator and/or biodiversity conservation (e.g. local sustainable production of food or medicinal herbs, ecotourism);
- local and participatory circular economy solutions for preserving pollinators and the ecosystem services they provide, including by reducing pressures on them;
- promotion and introduction of agroecological and agro-forestry practices;

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**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** *(cont'd)*

PP 09 23 *(cont'd)*

PP 09 23 02 *(cont'd)*

- promotion of pollinator-friendly management on private property (e.g. gardens);
- support to local stakeholders' enhanced participation in activities and processes on biodiversity and sustainable development;
- public awareness, education campaigns, socio-cultural activities, training and capacity building.

**PP 09 24 2024**

PP 09 24 01 Pilot project — EU CCUS Observatory

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
500 000	125 000		

*Remarks*

Carbon capture, utilisation, and storage (CCUS) activity is likely to increase dramatically in the Union over the coming decades and must be deployed with caution for optimal climate impact.

This pilot project would test the format of an EU CCUS Observatory that will monitor, report and verify the captured, transported and stored CO<sub>2</sub> from specific industrial installations.

Since this pilot project has the role of testing on a small scale the functioning of such an observatory, for the beginning we propose that the monitoring, reporting and verification activities consider only cement plants and waste incineration plants with carbon capture installations.

If successful, the pilot project could serve as a primary structure of knowledge, data and best practices for a permanent EU CCUS Observatory for all carbon management value chain.

Outputs of the pilot project could include:

- proposing a framework for assessing the impact of CCUS projects and their contribution to Union climate neutrality;
- reporting on the CCUS project pipeline in the Union and the estimated impact of those projects on carbon dioxide (CO<sub>2</sub>) emissions, economy, and society (two annual stocktake reports during the duration of the pilot project);

**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** *(cont'd)*

PP 09 24 *(cont'd)*

PP 09 24 01 *(cont'd)*

- proposing a knowledge and best practice sharing platform easily accessible to all CCUS projects;
- events, including closed-door dialogues with decision-makers and public events to promote the CCUS technologies;
- a proposal for the creation of a permanent EU CCUS Observatory.

PP 09 24 02 Pilot project — Feasibility study to develop a model to tax comprehensively the environmental harm of goods and services in the European Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
500 000	125 000		

*Remarks*

Using taxation to change consumer behaviour is key to combatting climate change and reducing our impact on the environment. The objective of the feasibility study is to determine a model that calculates the financial cost of the environmental harm caused by products and services and thereby help to establish the appropriate tax rate to be applied to them. This model should go much beyond the current energy taxation directive that has a narrow focus on energy products.

The model should combine existing methodologies recognised in the Union generating the estimated financial cost of offsetting the environmental harm that is caused by creating, using and disposing of specified products or services. This ensures that the ultimate user of the product or service will be subject to the ‘polluter pays’ principle.

The model could, amongst others, be based on the Product Environmental Footprint method and Organisation Environmental Footprint method (Environmental Footprint methods) which measure and codify the environmental performance of products and organisations across their whole lifecycle. Those methods are scientifically sound assessment methods that are agreed at international level. They cover 16 environmental impacts, including climate change, and impacts related to water, air, resources, land use and toxicity. They are universally applicable and there are separate models for products and organisations respectively. They have been endorsed by the Union in Commission Recommendation (EU) 2021/2279 of 15 December 2021 on the use of the Environmental Footprint method to measure and communicate the life cycle environmental performance of products and organisations (OJ L 471, 30.12.2021, p. 1). For example, the European Environment Agency has undertaken work to quantify the financial cost of various pollutants.

That feasibility study should take into account the findings of the ongoing ‘Study on the Polluter Pays Principle and Environmentally Harmful Subsidies’. Its findings could be informative in view of the development of benchmarks or the establishment of minimum tax rates for environmentally harmful products and services.

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PILOT PROJECTS**CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PP 09 24 (*cont'd*)PP 09 24 02 (*cont'd*)

Finally, the feasibility study should not cover energy taxation in view of the ongoing negotiations between the European Parliament and the Council of the proposal to revise Council Directive 2003/96/EC of 27 October 2003 restructuring the Community framework for the taxation of energy products and electricity (OJ L 283, 31.10.2003, p. 51).

**CHAPTER PP 14 — EXTERNAL ACTION***Remarks*

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 14 20 01.

*Legal basis*

Article 58(2), point (a), of 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).

**PP 14 16 2016**

PP 14 16 01 Pilot project — Mapping the global threat posed by antimicrobial resistance

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**CHAPTER PP 14 — EXTERNAL ACTION** (cont'd)

PP 14 16 (cont'd)

PP 14 16 02 Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	90 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 14 16 03 Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 14 17 2017**

PP 14 17 01 Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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## CHAPTER PP 14 — EXTERNAL ACTION (cont'd)

PP 14 17 (cont'd)

PP 14 17 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

PP 14 17 02 Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	50 001,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

**PP 14 18 2018**

PP 14 18 02 Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	137 106,76

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER PP 14 — EXTERNAL ACTION (*cont'd*)PP 14 18 (*cont'd*)

PP 14 18 03 Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION

**PREPARATORY ACTIONS**



## EXPENDITURE

## TITLE PA

## PREPARATORY ACTIONS

## CHAPTER PA 01 — RESEARCH AND INNOVATION

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER PA 01							
<b>PA 01 16</b>	<b>2016</b>							
PA 01 16 01	Preparatory action — Open knowledge technologies: mapping and validating knowledge							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PA 01 16 02	Preparatory action — REsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article PA 01 16 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>PA 01 18</b>	<b>2018</b>							
PA 01 18 01	Preparatory action — Creating a European Digital Academy							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	412 687,18	
	<i>Article PA 01 18 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	412 687,18	
<b>PA 01 19</b>	<b>2019</b>							
PA 01 19 01	Preparatory action — Preparing the new EU Govsatcom programme							
	Differentiated appropriations	p.m.	1 240 000	p.m.	1 300 000	0,—	1 945 899,86	156,93
PA 01 19 02	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	61 907,14	
	<i>Article PA 01 19 — Total</i>	p.m.	1 240 000	p.m.	1 300 000	0,—	2 007 807,—	161,92

PREPARATORY ACTIONS

CHAPTER PA 01 — RESEARCH AND INNOVATION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 01 20</b>	<b>2020</b>							
PA 01 20 01	Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society							
	Differentiated appropriations	p.m.	1 470 439	p.m.	1 719 885	2 500 000,—	0,—	
	Article PA 01 20 — Total	p.m.	1 470 439	p.m.	1 719 885	2 500 000,—	0,—	
<b>PA 01 21</b>	<b>2021</b>							
PA 01 21 01	Preparatory action — Advancing evidence for policy at Union, regional and local level							
	Differentiated appropriations	p.m.	400 000	p.m.	275 000	0,—	65 195,63	16,30
PA 01 21 02	Preparatory action — Increasing access to educational tools in areas and communities with low connectivity or access to technologies							
	Differentiated appropriations	p.m.	237 000	p.m.	355 500	0,—	1 777 500,—	750
	Article PA 01 21 — Total	p.m.	637 000	p.m.	630 500	0,—	1 842 695,63	289,28
<b>PA 01 22</b>	<b>2022</b>							
PA 01 22 01	Preparatory action — Art and the digital: unleashing creativity for European water management							
	Differentiated appropriations	p.m.	2 300 000	2 500 000	625 000	2 000 000,—	0,—	
PA 01 22 02	Preparatory action — European Startups 2.0 – Taking Europe's startup economy to the next level through data-driven insights, research and events							
	Differentiated appropriations	p.m.	400 000	p.m.	p.m.	1 000 000,—	0,—	
PA 01 22 03	Preparatory action — New European Bauhaus Knowledge Management Platform							
	Differentiated appropriations	p.m.	750 000	p.m.	1 000 000	2 000 000,—	0,—	
PA 01 22 04	Preparatory action — The EU Blockchain Observatory and Forum							
	Differentiated appropriations	p.m.	338 839	p.m.	262 500	525 000,—	0,—	
	Article PA 01 22 — Total	p.m.	3 788 839	2 500 000	1 887 500	5 525 000,—	0,—	

## CHAPTER PA 01 — RESEARCH AND INNOVATION (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 01 23</b>	<b>2023</b>							
PA 01 23 01	Preparatory action — Energy Prosumers Repository - Monitoring the development of prosumer actions across the Union							
	Differentiated appropriations	2 500 000	3 125 000	5 000 000	1 250 000			
PA 01 23 02	Preparatory action — European Fellowship Scheme for Researchers at Risk							
	Differentiated appropriations	6 000 000	1 500 000	6 000 000	1 500 000			
PA 01 23 03	Preparatory action — Promote worldwide a European way to digital innovation rooted in culture							
	Differentiated appropriations	p.m.	1 000 000	2 000 000	500 000			
PA 01 23 04	Preparatory action — Support Service for citizens led renovation projects							
	Differentiated appropriations	2 500 000	3 125 000	5 000 000	1 250 000			
	<i>Article PA 01 23 — Total</i>	11 000 000	8 750 000	18 000 000	4 500 000			
<b>PA 01 24</b>	<b>2024</b>							
PA 01 24 01	Preparatory action — FOSSEPS 2							
	Differentiated appropriations	2 500 000	625 000					
PA 01 24 02	Preparatory action — Implementation of the SDGs in the EU regions – from monitoring to action							
	Differentiated appropriations	1 800 000	450 000					
PA 01 24 03	Preparatory action — Partnerships for Regional Innovation							
	Differentiated appropriations	1 000 000	250 000					
PA 01 24 04	Preparatory action — Startup village forum and rural innovation valleys							
	Differentiated appropriations	1 800 000	450 000					
	<i>Article PA 01 24 — Total</i>	7 100 000	1 775 000					
	<b>CHAPTER PA 01 — TOTAL</b>	18 100 000	17 661 278	20 500 000	10 037 885	8 025 000,—	4 263 189,81	24,14

## PREPARATORY ACTIONS

## CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 02 18</b>	<b>2018</b>							
PA 02 18 01	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition							
	Differentiated appropriations	p.m.	1 911 429	p.m.	4 000 000	0,—	3 840 762,50	200,94
	Article PA 02 18 — Total	p.m.	1 911 429	p.m.	4 000 000	0,—	3 840 762,50	200,94
<b>PA 02 19</b>	<b>2019</b>							
PA 02 19 01	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes							
	Differentiated appropriations	p.m.	p.m.	p.m.	316 000	0,—	989 886,80	
	Article PA 02 19 — Total	p.m.	p.m.	p.m.	316 000	0,—	989 886,80	
<b>PA 02 20</b>	<b>2020</b>							
PA 02 20 01	Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects							
	Differentiated appropriations	p.m.	268 305	p.m.	460 000	0,—	702 382,85	261,79
PA 02 20 02	Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors							
	Differentiated appropriations	p.m.	767 614	p.m.	1 000 000	0,—	575 710,80	75
PA 02 20 03	Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions							
	Differentiated appropriations	p.m.	p.m.	p.m.	170 000	0,—	255 000,—	
PA 02 20 04	Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen							
	Differentiated appropriations	p.m.	82 982	p.m.	500 007	0,—	0,—	
	Article PA 02 20 — Total	p.m.	1 118 901	p.m.	2 130 007	0,—	1 533 093,65	137,02

## PREPARATORY ACTIONS

## CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

## CHAPTER PA 03 — SINGLE MARKET

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 02 22</b>	<b>2022</b>							
PA 02 22 01	Preparatory action — EU Road Safety Exchange + Differentiated appropriations	p.m.	270 000	p.m.	205 000	894 350,—	0,—	
PA 02 22 02	Preparatory action — EU Space Data for autonomous vessels in Inland waterways Differentiated appropriations	p.m.	550 000	p.m.	455 000	2 000 000,—	0,—	
	<i>Article PA 02 22 — Total</i>	p.m.	820 000	p.m.	660 000	2 894 350,—	0,—	
<b>PA 02 24</b>	<b>2024</b>							
PA 02 24 01	Preparatory action — Environmental Labelling for Aviation II Differentiated appropriations	3 000 000	750 000					
PA 02 24 02	Preparatory action — Establishing book and claim system for SAF Differentiated appropriations	3 000 000	750 000					
PA 02 24 03	Preparatory action — Preparation of the EU regulatory framework for Higher Airspace Operations Differentiated appropriations	2 000 000	500 000					
PA 02 24 04	Preparatory action — Sustainable Innovative Air Mobility (IAM) Hub II Differentiated appropriations	2 000 000	500 000					
PA 02 24 05	Preparatory action — The European Green Digital Coalition moves to Action Differentiated appropriations	2 000 000	500 000					
	<i>Article PA 02 24 — Total</i>	12 000 000	3 000 000					
	<b>CHAPTER PA 02 — TOTAL</b>	12 000 000	6 850 330	p.m.	7 106 007	2 894 350,—	6 363 742,95	92,90
	CHAPTER PA 03							
<b>PA 03 18</b>	<b>2018</b>							
PA 03 18 02	Preparatory action — World Bridge Tourism Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	295 000,—	

## PREPARATORY ACTIONS

## CHAPTER PA 03 — SINGLE MARKET (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 03 18</b>	(cont'd)							
PA 03 18 04	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	239 706,36	
PA 03 18 05	Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	476 540,—	
	<i>Article PA 03 18 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	1 011 246,36	
<b>PA 03 19</b>	<b>2019</b>							
PA 03 19 01	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	405 190,04	
	<i>Article PA 03 19 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	405 190,04	
<b>PA 03 20</b>	<b>2020</b>							
PA 03 20 01	Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities							
	Differentiated appropriations	p.m.	598 340	p.m.	797 786	0,—	394 825,62	65,99
PA 03 20 02	Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	399 872,40	
PA 03 20 04	Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation							
	Differentiated appropriations	p.m.	900 000	p.m.	600 000	1 200 000,—	489 421,98	54,38
PA 03 20 05	Preparatory action — Assessing alleged differences in the quality of products sold on the internal market							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article PA 03 20 — Total</i>	p.m.	1 498 340	p.m.	1 397 786	1 200 000,—	1 284 120,—	85,70

## CHAPTER PA 03 — SINGLE MARKET (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 03 21</b>	<b>2021</b>							
PA 03 21 01	Preparatory action — Development of non-aversion stunning methods for pigs							
	Differentiated appropriations	p.m.	467 922	p.m.	p.m.	0,—	935 843,49	200
	Article PA 03 21 — Total	p.m.	467 922	p.m.	p.m.	0,—	935 843,49	200
<b>PA 03 22</b>	<b>2022</b>							
PA 03 22 01	Preparatory action — Analysis of life-cycle GHG emissions of Union buildings							
	Differentiated appropriations	p.m.	449 805	p.m.	450 000	1 499 350,—	0,—	
PA 03 22 02	Preparatory action — Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line							
	Differentiated appropriations	p.m.	p.m.	p.m.	450 000	1 500 000,—	0,—	
PA 03 22 03	Preparatory action — Developing tools for the digitalisation of market surveillance authorities							
	Differentiated appropriations	p.m.	314 286	p.m.	450 000	900 000,—	0,—	
PA 03 22 04	Preparatory action — Establishing basis for a tourism common policy							
	Differentiated appropriations	p.m.	1 500 000	p.m.	1 000 000	4 000 000,—	0,—	
PA 03 22 05	Preparatory action — Operationality of the Tourism of Tomorrow Lab (To of To Lab)							
	Differentiated appropriations	p.m.	p.m.	p.m.	750 000	3 000 000,—	0,—	
PA 03 22 06	Preparatory action — Transparency in public procurement							
	Differentiated appropriations	p.m.	765 600	p.m.	1 000 000	2 000 000,—	234 400,—	30,62
	Article PA 03 22 — Total	p.m.	3 029 691	p.m.	4 100 000	12 899 350,—	234 400,—	7,74
<b>PA 03 23</b>	<b>2023</b>							
PA 03 23 01	Preparatory action — Developing a methodology and sustainability standards for mitigating the environmental impact of crypto-assets							
	Differentiated appropriations	p.m.	p.m.	800 000	200 000			
	Article PA 03 23 — Total	p.m.	p.m.	800 000	200 000			

PREPARATORY ACTIONS

CHAPTER PA 03 — SINGLE MARKET (cont'd)  
 CHAPTER PA 04 — SPACE  
 CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 03 24</b>	<b>2024</b>							
PA 03 24 01	Preparatory action — Creation of the European Capital of Small Retail (ECSR)							
	Differentiated appropriations	3 000 000	750 000					
PA 03 24 02	Preparatory action — Harmonized fire statistics as a tool for enhancing pan-European fire safety efforts							
	Differentiated appropriations	1 500 000	375 000					
PA 03 24 03	Preparatory action — Upskilling and reskilling the Tourism Ecosystem I Tourism Knowledge hub and Tourism Data Space							
	Differentiated appropriations	1 000 000	250 000					
	<i>Article PA 03 24 — Total</i>	5 500 000	1 375 000					
	<b>CHAPTER PA 03 — TOTAL</b>	5 500 000	6 370 953	800 000	5 697 786	14 099 350,—	3 870 799,89	60,76
	CHAPTER PA 04							
<b>PA 04 24</b>	<b>2024</b>							
PA 04 24 01	Preparatory action — Game-changing innovation for European launch solutions							
	Differentiated appropriations	5 000 000	1 250 000					
PA 04 24 02	Preparatory action — Innovative user terminals for European secure satellite communication service							
	Differentiated appropriations	5 000 000	1 250 000					
	<i>Article PA 04 24 — Total</i>	10 000 000	2 500 000					
	<b>CHAPTER PA 04 — TOTAL</b>	10 000 000	2 500 000					
	CHAPTER PA 05							
<b>PA 05 17</b>	<b>2017</b>							
PA 05 17 01	Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	213 425,53	
	<i>Article PA 05 17 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	213 425,53	



**CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION (cont'd)**  
**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 05 20</b>	<b>2020</b>							
PA 05 20 01	Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off							
	Differentiated appropriations	p.m.	360 000	p.m.	550 000	0,—	193 190,88	53,66
PA 05 20 02	Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region							
	Differentiated appropriations	p.m.	140 000	p.m.	170 000	0,—	194 904,—	139,22
	<i>Article PA 05 20 — Total</i>	p.m.	500 000	p.m.	720 000	0,—	388 094,88	77,62
	CHAPTER PA 05 — TOTAL	p.m.	500 000	p.m.	720 000	0,—	601 520,41	120,30
	CHAPTER PA 07							
<b>PA 07 16</b>	<b>2016</b>							
PA 07 16 01	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
PA 07 16 02	Preparatory action — Subtitling European cultural television content throughout Europe							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	84 001,—	
	<i>Article PA 07 16 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	84 001,—	
<b>PA 07 17</b>	<b>2017</b>							
PA 07 17 01	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article PA 07 17 — Total</i>	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

## PREPARATORY ACTIONS

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 07 18</b>	<b>2018</b>							
PA 07 18 01	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18							
	Differentiated appropriations	p.m.	p.m.	p.m.	4 643 000	0,—	22 617 432,83	
PA 07 18 02	Preparatory action — Exchanges and mobility in sport							
	Differentiated appropriations	p.m.	p.m.	p.m.	500 000	0,—	290 933,07	
PA 07 18 03	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	79 679,87	
PA 07 18 04	Preparatory action — Music Moves Europe: Boosting European music diversity and talent							
	Differentiated appropriations	p.m.	253 850	p.m.	758 999	0,—	1 440 984,99	567,65
PA 07 18 05	Preparatory action — Monitoring media pluralism in the digital era							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	537 288,44	
PA 07 18 06	Preparatory action — Media literacy for all							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	359 779,01	
PA 07 18 07	Preparatory action — European Houses of Culture							
	Differentiated appropriations	p.m.	187 500	p.m.	375 000	0,—	0,—	
PA 07 18 08	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	33 646,11	
	<i>Article PA 07 18 — Total</i>	p.m.	441 350	p.m.	6 276 999	0,—	25 359 744,32	5 745,95
<b>PA 07 19</b>	<b>2019</b>							
PA 07 19 01	Preparatory action — Cross-border investigative journalism fund							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	873 122,98	
PA 07 19 02	Preparatory action — Cinemas as innovation hubs for local communities							
	Differentiated appropriations	p.m.	p.m.	p.m.	299 688	0,—	554 766,59	

## PREPARATORY ACTIONS

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 07 19</b>	(cont'd)							
PA 07 19 03	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation							
	Differentiated appropriations	p.m.	159 888	p.m.	654 000	0,—	430 013,64	268,95
PA 07 19 05	Preparatory action — Recognition of school study periods abroad							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	166 473,50	
PA 07 19 06	Preparatory action — Sport as a tool for integration and social inclusion of refugees							
	Differentiated appropriations	p.m.	880 435	p.m.	1 313 000	0,—	1 317 421,80	149,63
PA 07 19 07	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes							
	Differentiated appropriations	p.m.	p.m.	p.m.	1 155 000	0,—	434 100,—	
	<i>Article PA 07 19 — Total</i>	p.m.	1 040 323	p.m.	3 421 688	0,—	3 775 898,51	362,95
<b>PA 07 20</b>	<b>2020</b>							
PA 07 20 01	Preparatory action — Media councils in the digital age							
	Differentiated appropriations	p.m.	p.m.	p.m.	124 989	0,—	249 976,13	
PA 07 20 02	Preparatory action — Grassroots sports programmes and infrastructure innovation							
	Differentiated appropriations	p.m.	944 180	p.m.	1 719 000	2 000 000,—	1 390 180,60	147,24
PA 07 20 03	Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCI)							
	Differentiated appropriations	p.m.	445 991	p.m.	445 991	0,—	297 327,—	66,67
PA 07 20 04	Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection							
	Differentiated appropriations	p.m.	p.m.	p.m.	673 882	0,—	212 467,22	
PA 07 20 05	Preparatory action — Bottom-up policy development for culture and well-being in the Union							
	Differentiated appropriations	p.m.	p.m.	p.m.	100 000	0,—	200 000,—	

PREPARATORY ACTIONS

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 07 20</b>	(cont'd)							
PA 07 20 06	Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review							
	Differentiated appropriations	p.m.	p.m.	p.m.	799 657	0,—	399 828,—	
	Article PA 07 20 — Total	p.m.	1 390 171	p.m.	3 863 519	2 000 000,—	2 749 778,95	197,80
<b>PA 07 21</b>	<b>2021</b>							
PA 07 21 01	Preparatory action — European media platforms							
	Differentiated appropriations	p.m.	6 000 000	6 000 000	7 496 000	6 000 000,—	2 989 211,50	49,82
PA 07 21 02	Preparatory action — A Europe-wide rapid response mechanism for violations of press and media freedom							
	Differentiated appropriations	p.m.	389 992	p.m.	390 000	0,—	779 983,70	200
PA 07 21 03	Preparatory action — Writing European							
	Differentiated appropriations	p.m.	2 440 917	3 000 000	3 440 000	3 000 000,—	1 022 750,59	41,90
PA 07 21 04	Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union							
	Differentiated appropriations	p.m.	359 845	p.m.	360 000	0,—	719 689,60	200
	Article PA 07 21 — Total	p.m.	9 190 754	9 000 000	11 686 000	9 000 000,—	5 511 635,39	59,97
<b>PA 07 22</b>	<b>2022</b>							
PA 07 22 01	Preparatory action — A European public sphere: a new online media offer for young Europeans							
	Differentiated appropriations	9 000 000	10 350 000	9 000 000	6 750 000	9 000 000,—	0,—	
	Article PA 07 22 — Total	9 000 000	10 350 000	9 000 000	6 750 000	9 000 000,—	0,—	

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)**  
**CHAPTER PA 08 — AGRICULTURE AND MARITIME POLICY**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 07 23</b>	<b>2023</b>							
PA 07 23 01	Preparatory action — Network of European fact-checkers to fight disinformation							
	Differentiated appropriations	1 637 500	409 375	850 000	212 500			
	Article PA 07 23 — Total	1 637 500	409 375	850 000	212 500			
<b>PA 07 24</b>	<b>2024</b>							
PA 07 24 01	Preparatory action — European Festival of Journalism and Media Freedom							
	Differentiated appropriations	3 000 000	750 000					
PA 07 24 02	Preparatory action — European Narratives Observatory to fight disinformation							
	Differentiated appropriations	3 150 000	787 500					
	Article PA 07 24 — Total	6 150 000	1 537 500					
	CHAPTER PA 07 — TOTAL	16 787 500	24 359 473	18 850 000	32 210 706	20 000 000,—	37 481 058,17	153,87
	CHAPTER PA 08							
<b>PA 08 18</b>	<b>2018</b>							
PA 08 18 01	Preparatory action — Smart rural areas in the 21st century							
	Differentiated appropriations	p.m.	699 595	p.m.	1 388 884	0,—	2 088 477,55	298,53
	Article PA 08 18 — Total	p.m.	699 595	p.m.	1 388 884	0,—	2 088 477,55	298,53
<b>PA 08 20</b>	<b>2020</b>							
PA 08 20 01	Preparatory action — Charter of Good Practices for Cruises							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	350 000,—	
	Article PA 08 20 — Total	p.m.	p.m.	p.m.	p.m.	0,—	350 000,—	
	CHAPTER PA 08 — TOTAL	p.m.	699 595	p.m.	1 388 884	0,—	2 438 477,55	348,56

PREPARATORY ACTIONS

CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
	CHAPTER PA 09							
<b>PA 09 18</b>	<b>2018</b>							
PA 09 18 01	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	243 270,—	
	Article PA 09 18 — Total	p.m.	p.m.	p.m.	p.m.	0,—	243 270,—	
<b>PA 09 20</b>	<b>2020</b>							
PA 09 20 01	Preparatory action — EU pollinator monitoring and indicators							
	Differentiated appropriations	p.m.	2 000 000	p.m.	1 500 000	0,—	1 500 000,—	75
PA 09 20 02	Preparatory action — Environmental monitoring through honey bees							
	Differentiated appropriations	p.m.	1 999 471	p.m.	2 401 248	0,—	499 867,61	25
PA 09 20 03	Preparatory action — Measuring the pulse of European biodiversity using the Red List Index							
	Differentiated appropriations	p.m.	914 393	p.m.	685 795	0,—	685 794,30	75
PA 09 20 04	Preparatory action — Promoting alternatives to animal testing							
	Differentiated appropriations	p.m.	514 452	p.m.	450 839	0,—	190 839,—	37,10
PA 09 20 05	Preparatory action — Creation of a European drought resilience and adaptation observatory							
	Differentiated appropriations	p.m.	p.m.	p.m.	928 421	0,—	319 204,60	
	Article PA 09 20 — Total	p.m.	5 428 316	p.m.	5 966 303	0,—	3 195 705,51	58,87
<b>PA 09 22</b>	<b>2022</b>							
PA 09 22 01	Preparatory action — EU Clearing House for Sustainable Aviation Fuels (SAF)							
	Differentiated appropriations	p.m.	300 000	p.m.	525 000	2 000 000,—	1 000 000,—	333,33

## PREPARATORY ACTIONS

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION (cont'd)**  
**CHAPTER PA 10 — MIGRATION**  
**CHAPTER PA 12 — SECURITY**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 09 22</b>	(cont'd)							
PA 09 22 02	Preparatory action — EU Grassland Watch							
	Differentiated appropriations	p.m.	1 000 000	p.m.	750 000	2 500 000,—	0,—	
	Article PA 09 22 — Total	p.m.	1 300 000	p.m.	1 275 000	4 500 000,—	1 000 000,—	76,92
<b>PA 09 24</b>	<b>2024</b>							
PA 09 24 01	Preparatory action — EU Biodiversity Observation Centre							
	Differentiated appropriations	5 000 000	1 250 000					
	Article PA 09 24 — Total	5 000 000	1 250 000					
	CHAPTER PA 09 — TOTAL	5 000 000	7 978 316	p.m.	7 241 303	4 500 000,—	4 438 975,51	55,64
	CHAPTER PA 10							
<b>PA 10 14</b>	<b>2014</b>							
PA 10 14 01	Preparatory action — Funding for the rehabilitation of victims of torture							
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article PA 10 14 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	CHAPTER PA 10 — TOTAL	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	CHAPTER PA 12							
<b>PA 12 20</b>	<b>2020</b>							
PA 12 20 01	Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities							
	Differentiated appropriations	p.m.	1 200 000	p.m.	800 000	0,—	0,—	
	Article PA 12 20 — Total	p.m.	1 200 000	p.m.	800 000	0,—	0,—	
	CHAPTER PA 12 — TOTAL	p.m.	1 200 000	p.m.	800 000	0,—	0,—	

PREPARATORY ACTIONS

**CHAPTER PA 13 — DEFENCE**  
**CHAPTER PA 14 — EXTERNAL ACTION**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn		%2022/2024
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>PA 13 17</b>	CHAPTER PA 13							
	<b>2017</b>							
	PA 13 17 01	Preparatory action on defence research						
		Differentiated appropriations	p.m.	481 000	p.m.	1 375 000	0,—	0,—
	Article PA 13 17 — Total	p.m.	481 000	p.m.	1 375 000	0,—	0,—	
	CHAPTER PA 13 — TOTAL	p.m.	481 000	p.m.	1 375 000	0,—	0,—	
<b>PA 14 07</b>	CHAPTER PA 14							
	<b>2007</b>							
	PA 14 07 01	Preparatory action — Global Energy Efficiency and Renewable Energy Fund						
		Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	15 616,65
	Article PA 14 07 — Total	p.m.	p.m.	p.m.	p.m.	0,—	15 616,65	
<b>PA 14 12</b>	<b>2012</b>							
	PA 14 12 01	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion						
		Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
		Article PA 14 12 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>PA 14 17</b>	<b>2017</b>							
	PA 14 17 01	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas						
		Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
		Article PA 14 17 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	CHAPTER PA 14 — TOTAL	p.m.	p.m.	p.m.	p.m.	0,—	15 616,65	





## PREPARATORY ACTIONS

TITLE PA  
PREPARATORY ACTIONS

## CHAPTER PA 01 — RESEARCH AND INNOVATION

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 01 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 01 16 2016**

PA 01 16 01 Preparatory action — Open knowledge technologies: mapping and validating knowledge

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 01 16 02 Preparatory action — REsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 16 (*cont'd*)PA 01 16 02 (*cont'd*)*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 01 18 2018**

PA 01 18 01 Preparatory action — Creating a European Digital Academy

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	412 687,18

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 01 19 2019**

PA 01 19 01 Preparatory action — Preparing the new EU Govsatcom programme

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 240 000	p.m.	1 300 000	0,—	1 945 899,86

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (cont'd)

PA 01 19 (cont'd)

PA 01 19 02 Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	61 907,14

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 01 20 2020**

PA 01 20 01 Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 470 439	p.m.	1 719 885	2 500 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 01 21 2021**

PA 01 21 01 Preparatory action — Advancing evidence for policy at Union, regional and local level

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	275 000	0,—	65 195,63

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (cont'd)

PA 01 21 (cont'd)

PA 01 21 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 01 21 02 Preparatory action — Increasing access to educational tools in areas and communities with low connectivity or access to technologies

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	237 000	p.m.	355 500	0,—	1 777 500,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 01 22 2022**

PA 01 22 01 Preparatory action — Art and the digital: unleashing creativity for European water management

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 300 000	2 500 000	625 000	2 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The UN Sustainable Development Goals (SDGs) include specific goals on water, in particular SDG 6 – ‘Ensure access to water and sanitation for all’ and SDG 14 ‘Conserve and sustainably use the oceans, seas and marine resources for sustainable development’. Other goals like SDG 11 – ‘Make cities and human settlements inclusive, safe, resilient and sustainable’ emphasise the need for a system approach to tackle the issues raised by SDGs holistically beyond resource efficiency.

PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** *(cont'd)*

PA 01 22 *(cont'd)*

PA 01 22 01 *(cont'd)*

Following a first pilot project, this preparatory action will emphasise links with other resources (including in particular energy) and position sustainable water management in a broader context. The world economic forum has issued a reflection on 'water and the 4th industrial revolution', that points to a convergence of the digital, physical and biological domains. It mentions digital technologies like 'The Internet of Things', virtual and augmented reality and artificial intelligence that are inducing process changes in businesses and society, but more importantly also social changes on values, behaviour and identities. Indeed, many of the goals identified in the UN SDG address raising of problem awareness and to 'promote responsible behaviour, educate about the importance of efficiency of use of resources'.

The main premise of this call is that a joint approach of the digital with the arts will help induce changes in our mind-sets, on a business, on a societal and on an individual level. Art and its capacity to present data and induce novel experiences (not the least with novel digital technologies like AR/VR) might be a game changer in the way information can induce changes of values and behaviour. Another important aspect is community involvement where digital and the arts can play jointly an equally important role in enabling participatory collective data gathering. Art can ultimately drive creative solutions to SDG goals by questioning established patterns and pushing technology to limits. Among others, the action will build on S+T+ARTS programme - innovation at the nexus of Science, Technology, and the ARTS. With STARTS, DG CONNECT - has promoted art as a fruitful element in helping digital technologies making a difference for humans and environment.

Applicants targeted: organisations working at the interface of art with technology and ecology, technology institutions and end-users willing to team up with artists, art institutions and foundations.

Description of the activities: residencies of artists in industry and technology institutions and concrete small-scale activities that point to new pathways for policy and society (via third part funding), exhibitions, dissemination, awareness raising actions, educational activities.

PA 01 22 02 Preparatory action — European Startups 2.0 – Taking Europe’s startup economy to the next level through data-driven insights, research and events

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	p.m.	1 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 01 — RESEARCH AND INNOVATION** *(cont'd)*

PA 01 22 *(cont'd)*

PA 01 22 02 *(cont'd)*

The platform supports data-driven policymaking - at regional, national and European levels - by providing macro-level trusted insights into the growth potential of various startup ecosystems. It has already informed and will be an important tool to monitor progress towards, for example, the targets set out in the recent Commission communication of 9 March 2021 entitled '2030 Digital Compass: the European way for the Digital Decade' and the impact of the EU Startup Nations Standard adopted by 25 Member States to date. A follow-up 'European Startups 2.0' project would support the consolidation of the platform and its transition to becoming a self-sustaining resource available to policymakers and other private and public technology ecosystem holders in the medium- and longer-term.

Startups and scaleups are key to Europe's future economy and society. They have become a significant contributor of new, quality jobs and are by far the fastest and most resilient growing job engine with 10% year-on-year growth. Two million people are now employed in tech startups across Europe and this is expected to rise to 3,2 million by 2025. Startups and scaleups have a proven capacity to develop breakthrough innovations in response to real world needs, create new jobs and build synergies with Europe's strong traditional industries. The role startups can play in the recovery from the ongoing crisis - and in accelerating the green and digital transformation - cannot be understated.

PA 01 22 03 Preparatory action — New European Bauhaus Knowledge Management Platform

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	p.m.	1 000 000	2 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The New European Bauhaus (NEB) initiative, announced by President von der Leyen in her 2020 State of the Union address, is an environmental, economic, social and cultural project, aiming to combine sustainability, investment, affordability, accessibility and design in order to help deliver the European Green Deal and its overarching goal for the Union to become the world's first 'climate-neutral bloc' by 2050.

Values and idea. The core values of the NEB are sustainability, aesthetics and inclusiveness. Its ambition is to develop an interdisciplinary framework to support, facilitate and accelerate the green transformation by combining sustainability, innovation, circularity and quality of experience, including aesthetics. This framework will embrace industrial, educational, artistic and cultural spheres creating bridges between science, research, technology and enterprises, on one hand, and culture, architecture, art and design, on the other hand. It will also help to promote social inclusion, including affordability and accessibility. To sum up, the NEB is about finding innovative, creative and suitable solutions to complex societal problems (in buildings and beyond) through co-creation.

## PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 22 (*cont'd*)PA 01 22 03 (*cont'd*)

Timeline: the NEB will unfold in three phases: co-design (from October 2020 to summer 2021), delivery (from September 2021 onward) and dissemination (from January 2023 onward). The phases will overlap, as individuals and communities interested in the first ideas are likely to become partners to deliver and scale up the initiative.

Management: the NEB is managed by the core project team in the Joint Research Centre under the steering of the President's cabinet. The work is coordinated with the two Lead Commissioners: Mariya Gabriel and Elisa Ferreira and supported by the Steering network with core DGs and cabinets (EAC, RTD, ENER, CLIMA, ENV, GROW, CNNECT, REGIO, EMPL, SecGen, Com). In addition, the External High-level Roundtable of Experts provides an informal advice on the initiative.

Given an interdisciplinary and horizontal nature of the NEB initiative coupled with a complexity of interlinkages between existing structures, frameworks, regulations and financial instruments it is important to streamline the standards and guidance in one platform and make them available to potential NEB partners and project beneficiaries.

In light of the above, a preparatory action New European Bauhaus Knowledge Management Platform will be launched. The aim of this preparatory action will be to streamline the standards and guidance around the three dimensions of the NEB (sustainability, aesthetics, inclusiveness) and information about NEB projects funding opportunities. This will allow potential partners and beneficiaries to align with the NEB standards while designing and implementing their transformation projects and well as help them to match project ideas with available funding.

The following steps will be taken in order to reach the aim of the preparatory action:

1. to identify and classify the requirements and standards, guidelines, codes of practices related to the three dimensions of the NEB (sustainability, aesthetics, inclusiveness) and the existing funding opportunities in order to find synergies, gaps and define further needs; identify and reach out to potential partners in order to establish the NEB stakeholders fora;

2. to establish the NEB Knowledge Management Platform designed in a user-centric manner which - on the one hand - will disseminate the collected information about standards, guidance and project funding opportunities among the identified NEB partners and a broader public and - on the other hand - will serve as a depository of ideas and platform for discussion, exchange of best practices for the interested parties;

3. to develop a methodology for project self-assessment and design a dedicated practical toolkit to guide the preparation and implementation of individual local transformation projects. For each requirement to be aligned to the NEB principles (from the integration of inclusion, sustainability and quality of experience values to the multidisciplinary and collaborative approach) a number of indicators and their related assessment criteria will be established to assist a proper identification and assessment of NEB projects.



**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 22 (*cont'd*)

PA 01 22 04 Preparatory action — The EU Blockchain Observatory and Forum

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	338 839	p.m.	262 500	525 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The EU Blockchain Observatory and Forum aims to mobilise blockchain stakeholders involving private companies, public bodies, academia, civil society and individuals in technical and policy discussions about the future development of blockchain. It is also a trustworthy knowledge base about Union blockchain ecosystem including (i) publication of deep dive analysis of thematic issues, the technological and policy trends; (ii) mapping blockchain projects across the Union and the world; and (iii) workshops around topics where acting at Union level would be required or would have an impact.

Blockchain and Distributed Ledger Technologies (DLTs) as a 'trust technology' can provide responses to various challenges identified in the course of integration of different digital services, securing cyber and social security, and improving the efficiency of economy and society, ranging from identity and document exchange management to self-executing contracts, processing information flows and ensuring the maintenance of repositories and registries. Europe is well placed to lead the development of new trusted public, commercial and industrial services and applications based on blockchain and DLTs. Europe has academics, innovative entrepreneurs, start-ups and large firms eager to use such technologies in their sectors.

While blockchain and DLTs are increasingly adopted in different domains, it has been increasingly highlighted that a sound and healthy scaling up of technology is hampered by fragmented information and knowledge as well as chasm between policy-making and expert knowledge on technology. In order to unlock advantages that the technology brings, a coherent and balanced approach is necessary to scale up blockchain ecosystem across the public and private sector by dissolving the information and knowledge disparity, linking the existing projects in Europe, and mobilising the stakeholders.

The EU Blockchain Observatory and Forum has built a community with strong credibility around its events and thematic reports and has become a recognised player in Europe and on the international scene since its launch in February 2018 under the previous pilot project (2017/2018).

## PREPARATORY ACTIONS

CHAPTER PA 01 — RESEARCH AND INNOVATION (*cont'd*)

## PA 01 23 2023

PA 01 23 01 Preparatory action — Energy Prosumers Repository - Monitoring the development of prosumer actions across the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
2 500 000	3 125 000	5 000 000	1 250 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The provisions on consumer empowerment in Directive (EU) 2018/2001 of the European Parliament and of the Council of 11 December 2018 on the promotion of the use of energy from renewable sources (OJ L 328, 21.12.2018, p. 82) and Directive (EU) 2019/944 of the European Parliament and of the Council of 5 June 2019 on common rules for the internal market for electricity and amending Directive 2012/27/EU (OJ L 158, 14.6.2019, p. 125) are among the most innovative in the Clean Energy Package (CEP). They oblige Member States to enable demand response through aggregation or dynamic pricing contracts, create local flexibility markets, as well as adopt enabling frameworks for (jointly acting) self-consumers or active customers and renewable and citizen energy communities. Those provisions seek to empower consumers to become active at local level on relevant energy markets by enabling them to engage in a series of innovative activities such as (collective) self-consumption, storage, energy sharing, peer-to-peer exchange and flexibility service provision. Such activities inform new business models and have the potential to accelerate the transition towards renewable energy in a cost-effective and efficient way, whilst ensuring secure access to affordable energy at the local level, provided they are enabled in a way that avoids locking in consumers in isolated self-consumption due to lack of a wider set of options, such as implicit (price signalling through time-differentiated grid tariffs and dynamic price contracts) or explicit (bid-based flexibility markets) incentives, that allow them to interact with the local system and implement energy efficiency measures. At the same time, the decentralised nature of renewable energy installations provides an opportunity to democratise Europe's energy system by allowing Union citizens to become active and take ownership of the energy transition.

A considerable number of Member States are still lagging behind the full transposition of the above mentioned provisions with negative consequences in terms of an incoherent application of Union law as well as in terms of granting access to the same consumer rights across the Union. At the same time, in some Member States, new schemes for individual or collective self-consumption beyond building and community level have started to develop and are currently not covered by the CEP. Those other types of collective action initiatives could help alleviate energy poverty, provide Union citizens more options to take energy action, and increased investments in renewable energy, as well as help to bring the necessary flexibility to accommodate a cost-effective transition to more electrification and a renewable based energy system.

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 23 (*cont'd*)PA 01 23 01 (*cont'd*)

Since the invasion of Ukraine by Russia and the increased need to ensure the Union's energy independence as well as the Commission's communication of 18 May 2022 entitled 'REPowerEU Plan' with its accelerated roll out of solar and heat-pumps, and call to enhance demand response and flexibility, a proper and sped up transposition of those provisions and support for new and emerging business models become ever more important in order to tap into the full flexibility potential of local renewable energy production, with close involvement of citizens. The war in Ukraine also has highlighted the need for territory resilience of European communities, encouraging several municipalities and regions to developed localised resources, in the hands of their inhabitants.

The Energy Prosumer Repository should fulfil the following basic functions:

- monitoring and mapping of individual and collective prosumer schemes, paying particular attention to levels of citizen participation, and enabling frameworks for self-consumption <sup>(1)</sup> and implicit and explicit demand side response in the Union;
- collecting and analysing data on level playing field with regards to participation of citizens in implicit and explicit demand response, including related to metering requirements, asset types included/accepted, and asset availability;
- identifying emerging ownership and business models (including peer to peer exchange, local flexibility services, energy sharing, community storage) and offers related to grid-integrated <sup>(2)</sup> prosumer schemes, and monitoring the guarantees of benefits to citizens, the system, and wider society;
- identifying best practices regarding and barriers to the set-up, development of and support for grid-integrated and energy efficient prosumer schemes with high levels of citizen participation and benefits (including those not covered by current Union legislation) <sup>(3)</sup>;
- providing guidance to local authorities, citizens, businesses and communities regarding the set-up of grid-integrated and energy efficient prosumer schemes by providing them with models for technological, financial and administrative solutions.

The data collected through the repository would constitute a very important source of information for the European institutions, policy-makers, national, regional and local governments. Such data would fit into existing and future policy streams; they would support the development of grid-integrated individual and collective prosumer actions in a way that optimises the use of renewables, reduces the overall cost of the energy transition and thus consumer energy bills. This is line with the System Integration Strategy and Commission communication of 18 May 2022 entitled 'Short-Term Energy Market Interventions and Long Term Improvements to the Electricity Market Design – a course for action'. In addition, it could help inform Member States that still struggle to adequately implement the above cited provisions by 2025, and contribute to the revision or improvement of the regulatory framework at Union and national level for schemes currently not covered.

<sup>(1)</sup> Based on the mapping of regulatory frameworks for individual and collective renewable self-consumption in Member States for a specific contract under Multiple Framework Contract ENER/2020/OP/0021 that was to be concluded in 2023.

<sup>(2)</sup> With grid-integrated is meant: prosumer schemes that are responsive to market signals and grid needs, either through implicit (price signalling) or explicit (participation in flexibility markets) demand response.

<sup>(3)</sup> Based on the mapping of regulatory frameworks for individual and collective renewable self-consumption in Member States for a specific contract under Multiple Framework Contract ENER/2020/OP/0021 that was to be concluded in 2023.

## PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 23 (*cont'd*)PA 01 23 01 (*cont'd*)

On the other hand, the repository could be a great source of know-how for SMEs, local authorities, citizens and their associations that wish to set up an individual or collective actions and participate in flexibility markets, in particular in the Member States that do not have a developed regulatory framework or have little experience with best practices so far.

The repository could become a great source of information to track the progress of citizen-driven flexibility services and the progress of private investment in the renewable transition, as well as for recognising other types of collective action initiatives engaging in grid-friendly self-consumption beyond energy communities which would lower the incentive for commercial and industrial actors to 'capture' renewable and citizen energy communities for the purpose of engaging in innovative activities.

PA 01 23 02 Preparatory action — European Fellowship Scheme for Researchers at Risk

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
6 000 000	1 500 000	6 000 000	1 500 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop a European Fellowship Scheme to support Researchers at Risk. In particular, the preparatory action will develop the procedures for the selection of grantees (assessing their risk and awarding them the fellowship) and for matching grantees with host institutions in the Union. It should also be considered to what extent the procedures should be differentiated based on the geographical origin of the request. Under this action requests from all countries outside the Union will be considered. Experiences of comparable national and NGO programmes as well as experiences of the MSCA4Ukraine action should be considered.

Furthermore, to validate the established procedures this preparatory action will award fellowships to researchers at risk in two tracks with 15 fully-funded placements in each track:

Track 1: Urgent placements for researchers at risk outside the refugee process

Track 2: Refugee researchers and follow-up placements for candidates at risk outside the refugee process

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 23 (*cont'd*)PA 01 23 02 (*cont'd*)

To ensure further Union added value as well as synergies of the efforts of Team Europe, the preparatory action will develop an approach to stimulate Member States to set up their own programmes as well as an approach for maximising the impact of national and Union funding by coordinating the efforts of different programmes.

This preparatory action is inspired by policy recommendations developed by the Horizon 2020 MSCA project 'Inspireurope'.

PA 01 23 03 Preparatory action — Promote worldwide a European way to digital innovation rooted in culture

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	1 000 000	2 000 000	500 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action intends to promote a European approach to innovation rooted in arts/culture and values by linking, digital innovation and use and the arts in local ecosystems in selected regions outside Europe. A concreted approach of artistic experimentation with digital will be used to promote uptake of digital technologies in the economies of the selected regions and to promote a 'human compatible' and ecologically conscious use of digital worldwide. The preparatory action follows a pilot project where the idea has been validated and the policy dimension to promote a European approach to innovation as an alternative to US and Chinese approaches adjusted.

The international activities shall comprise events (i.e. fairs, exhibitions, festivals, workshops, hackathons) and artistic residencies where local and European businesses/start-ups meet with local and European artists, respectively. It is proposed to limit the activities to two selected regions - Sub-Saharan Africa and Middle East – with emerging economies where we expect that innovation rooted in culture and the arts will resonate most strongly with local thinking. It is suggested to collaborate in these selected regions also with dominant digital players that show an increasing awareness to the worldwide social and environmental impact of digital progress. One lesson learned from the pilot phase is that it is better to have two separate projects covering the two selected regions. Given the importance of artificial intelligence, the preparatory action will emphasise artificial intelligence, but does not exclude activities in other digitally pertinent topics relevant in the selected regions. The preparatory action builds among others on the S+T+ARTS programme in DG CONNECT that promotes synergies between the arts and digital technology.

## PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 23 (*cont'd*)

PA 01 23 04 Preparatory action — Support Service for citizens led renovation projects

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
2 500 000	3 125 000	5 000 000	1 250 000	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is a continuation of pilot project PP 01 21 02 which has been approved for two consecutive years and aims to overcome financial, legal and technical barriers to citizen-led renovation projects. It involves the creation of a specific Union support service for Citizens Energy Communities (CECs) and Renewable Energy Communities (REC) new actors enshrined in the Union legislation able to catalyse citizen engagement in various aspects of the ecological transition, including renovation projects. The creation of such a service could build upon the experience of cooperatives that are successfully bundling projects at a neighbourhood scale. The support service would aim to strengthen community building, to scale up and replicate successful programmes. It should include:

1. A platform for sharing experience and models, in order to build strong community dynamics to mobilise Union citizens around integrated building renovation and renewable deployment (through the tool of energy communities).
2. Support for the development of investment plans, as identifying financing options is a key element for the creation of project pipelines. (Looking for commonalities in order to scale the development of citizen-led projects. Investigating the development of models supporting renovation in conjunction with renewable deployment.)
3. Providing evidence and indicators in order to raise awareness among existing energy communities about the value of energy renovations.
4. Providing technical assistance and coaching to citizens groups, existing community organisations as well as local authorities to set up citizen and renewable energy communities dealing with building renovation, access to home ownership and energy poverty.
5. Monitoring and supporting a strong transposition of Clean Energy Package provisions concerning CECs and RECs which should be an opportunity for Member States to strengthen the role of citizens in the energy transition.

The goal of the preparatory action will be to coach renewable and citizen energy communities through the process of creating and implementing a territory transition.

**CHAPTER PA 01 — RESEARCH AND INNOVATION** *(cont'd)*

**PA 01 24 2024**

PA 01 24 01 Preparatory action — FOSSEPS 2

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 500 000	625 000		

*Remarks*

The current pilot project PP 01 24 'Europe-wide solutions for free and open source software use by public services in the Union (FOSSEPS)' not only significantly advanced the idea of Europe-wide cooperation on open source, but has done so via three concrete actions, (i) building a first Europe-wide Open Source Solutions Catalogue for public administrations (ii) identifying critical software used by European public services, and (iii) forming a European public services user group on open source.

Our Europe-wide capacity to strategically use and operationally deploy free and open source software (FOSS) is a cornerstone of strategies to achieve digital sovereignty, increased competitiveness of digital markets, innovation, and cybersecurity. The initial pilot project has been a resounding success. There is unfinished work and further interest in each of the three project pillars. The three actions listed below build on earlier achievements and propose key actions that the preparatory action would take to centrally and simultaneously meet the demand from European public services.

(i) European Applications Catalogue

Already proven benefits of savings in time and costs caused by re-using open source applications listed in national catalogues point to massive savings from having a fully functioning European Open Source Solutions Catalogue. The initial European Applications Catalogue minimal viable product created by the pilot project will need to be greatly expanded by the preparatory action to allow for more Member States' data to be ingested, whilst still being reflected in their own national catalogues (a federated data-collection approach). In fact, many Member States do not yet have catalogues of open source software solutions, and those who do have technical difficulties federating their work. More work is needed to accommodate different data standards used by Member States, also to help Member States to create more mature entries to their national catalogues, and in turn the European Applications Catalogue. This preparatory action will aim to get open source solution information from at least 14 Member States (50 %) via standards work, canvassing, better communication, and by demonstrating the massive savings to be achieved. Data content for each listed application needs harmonisation so that user searches return meaningful results and provide useful comparative content. In addition, the initial minimal viable product created under the pilot project also needs ongoing maintenance funds to meet the evolving European Applications Catalogue. In addition to the improvement of the catalogue resulting from the pilot project, we need to allocate part of the funding to improve national catalogues and their compatibility with the European one.

## PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 24 (*cont'd*)PA 01 24 01 (*cont'd*)

## (ii) Critical Software Inventory

Aside from gaining praise for tackling this pressing issue (e.g. the recent Log4J issue), the pilot project illustrated the huge lack of awareness of critical software within European public services. The pilot project provided that awareness, but awareness is not sufficient as European Public Services lack the tools to identify critical software. It is clear therefore that European public services cannot handle this issue alone. At the very least they need tools to create a Software Bill of Materials (SBOM) for every software they use. That is why for the Union institutions and European public services should pool their resources to a project that would keep identifying and fixing critical software. There is a need for engagement and cooperation with other industry actors in order to sustain that effort. The scope of the inventory should be extended to fit the increased use of FOSS in public administrations, as well as by vendors providing software solutions to the public sector. As part of the development of the inventory, the FOSSEPS team should develop a Union-wide maintenance strategy for the identified software in collaboration with the FOSS actors that are currently maintaining them. This mitigation strategy and its financing will be elaborated on in collaboration with the Member States. The goal of this preparatory action is ultimately that Member States increase collaboratively and autonomously their capacity to identify critical software and mitigate any potential cybersecurity risks. Special attention should be given to identifying a mechanism for the sustainability of solutions for critical software. This will strengthen and extend the current activities of public service open source expertise centres in Member States and the Commission, using funding from the preparatory action.

## (iii) European cooperation on open source

The preparatory action will build on the nascent work started by the pilot project to encourage European public services to form an open source network or user group. The preparatory action will actively involve European public services across the Member States to strengthen the expertise in this network, allowing it to expand, and bring in new members. One of the possible practical outcomes of this increased capacity, to be prepared in the preparatory action, is to find ways for public service open source expertise centres in the Member States to pool their resources to allow them to collectively improve the sustainability and governance of essential open source components. This initiative will allow European public services to manage their own open source issues and collectively provide solutions, thus enabling them to become digitally sovereign in this area, while nurturing the European open source ecosystem of small open source actors.

## (iv) Open source cybersecurity and sustainability

There is a need to conduct security and sustainability analyses on commonly used open source software within European public services. The preparatory action will conduct a series of bug bounties and hackathons to identify and fix criticalities and help to make critical software more sustainable by enhancing or strengthening the base software. Such activities will also help to promote the use of open source within the Union.



**CHAPTER PA 01 — RESEARCH AND INNOVATION** *(cont'd)*PA 01 24 *(cont'd)*PA 01 24 01 *(cont'd)*

(v) Defining strategies to promote the re-use of software developed by or for public services

In particular, this preparatory action will promote software re-use by using a series of incentives (awards) via competitions, to provide, apart from financial prizes, practical support (e.g., consultancy, development, testing support) and help these public services to address software issues that prevent their solutions from being used by other public administrations in other Member States (e.g., internationalisation and localisation, integration and customisation).

PA 01 24 02 Preparatory action — Implementation of the SDGs in the EU regions – from monitoring to action

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 800 000	450 000		

*Remarks*

While some progress has been made towards achieving the Sustainable Development Goals (SDGs), many challenges remain in monitoring and implementing them effectively in Europe, as disparities are evident both among Member States and Union regions.

This is of particular importance when taking into account the need to localise the SDGs at different sub-national levels in order to ensure their implementation in light of local challenges and objectives.

One of the key challenges in monitoring and implementing the SDGs is the design and development of integrated and coherent policies that take into account the interlinkages among the SDGs and their targets. Other challenges include inadequate financing, insufficient data and monitoring mechanisms, and differing institutional capacities in European regions.

This preparatory action aims to inform the Union, national and regional policy-making with concrete recommendations on aspects related to SDG monitoring and implementation at the regional level, building on the outcome of the pilot project PP 01 22 06 'Monitoring the Sustainable Development Goals in the Union - Filling the data gaps' including the co-developed set of indicators and data.

The preparatory action aims at establishing a mechanism for the regular regional monitoring of the progress towards the achievement of the SDGs. The mechanism will work on the data collection, analysis and interpretation of indicators produced at regional level (NUTS2).

This preparatory action is to be implemented over two years.

## PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 24 (*cont'd*)PA 01 24 02 (*cont'd*)

The steps to take for the implementation of the preparatory action are:

- expanding the regional indicator set to address all SDG targets (from 55 to 169) created under PP 01 22 06;
- validating the regional indicator set via a large scale survey targeting European regions;
- establishing and disseminating the European regional indicator set for monitoring the SDGs with most updated data;
- cooperating with national statistical systems on the systematic collection and dissemination of regional SDG data;
- inferring associations in the form of complementary and trade-off interlinkages for policy actions addressing the SDGs at subnational level;
- testing the complementarity of a series of current European policies (European Green Deal, cohesion policy, the common agricultural policy) in relation to the achievement of certain SDGs at regional level;
- developing policy recommendations for the Commission on how European regions monitor the SDGs, and what SDG interlinkages imply for policy-making actions.

PA 01 24 03 Preparatory action — Partnerships for Regional Innovation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 000 000	250 000		

*Remarks*

## 1. Partnerships for Regional Innovation: policy relevance and next steps

Innovation is an essential enabler for achieving the Union's policy objectives, in particular the green transition and digital transformation and achieving open strategic autonomy, as well as the Sustainable Development Goals. Innovation is also essential to drive Europe's competitiveness and to build resilience in strategic areas and reduce the dependencies and vulnerabilities that recent crises have brought to the surface.

The deep transformations of production and consumption systems brought about by the transition to a new green energy system, by the pervasive role of digital technologies, and by the challenges that the COVID-19 crisis and the consequences of Russia's war of aggression against Ukraine demand for ambitious investments in innovation. However, truly transformative outcomes are unlikely to be generated by more funds in a business-as-usual approach.

**CHAPTER PA 01 — RESEARCH AND INNOVATION** (*cont'd*)PA 01 24 (*cont'd*)PA 01 24 03 (*cont'd*)

New innovation policies must address two important prerequisites: meaningful involvement of local and regional stakeholders including citizens, enterprises, knowledge institutions and local authorities; and transformative, system-level innovation influencing and inspiring industrial, climate, employment and social policies, among others. They also have to take into account recent Joint Research Centre (JRC) modelling work on regional economic diversification achieved by introducing new technologies that concludes that related diversification has a greater potential for more peripheral and less developed regions than for the more developed regions that should rather pursue more path-breaking ways to innovate.

The Commission and the Committee of the Regions launched in 2022 the Partnerships for Regional Innovation (PRI). The PRI approach was endorsed by the Commission in its communication of 5 July 2020 entitled 'New European Innovation Agenda'.

PRI come as a response to the urgent call of the European Green Deal to address the unprecedented challenge posed by climate change, to the pressing need to achieve open strategic autonomy and to ensure that Europe thrives in the green and digital economy of the future, while strengthening social and territorial cohesion in an era of global polycrisis.

PRI have been developed at the JRC. They build on positive experiences with smart specialisation strategies and seek to address the fragmentation of funding instruments and policies in territories, and misalignments between regional, national and Union initiatives, while exploring novel approaches designed to join up efforts across governments and stakeholders, develop partnerships and amplify impact.

A first PRI Playbook has been developed and offered to the territories participating in the pilot, with a view to guiding the implementation of the pilot project.

The year-long PRI pilot project started on the 17 May 2022, it involves 74 territories and has two main objectives. The first is to thoroughly test and further develop the PRI Playbook, and through it the whole PRI concept. The second key objective is to start giving further visibility to, and co-develop, opportunities for pilot territories to connect and initiate interregional collaboration on topics in support of future regional innovation valleys under the New European Innovation Agenda, the joint local articulation of Union missions, inter-regional cooperation in new sustainable value chains, collaborative skills development, or further areas that matter most to the territories.

## 2. Preparatory action on PRI: objectives, scope, and activities

Based on the above, this preparatory action would:

- open the experimentation of the PRI to a larger set of territories than the one involved in the initial action,
- test the PRI as a bridge between local smart specialisation strategies and the deployment of the Union climate adaptation mission in regions and communities,
- support the participation of the territories in new Union value chains linked to the deployment of the twin green and digital transitions,
- test PRI long-term viability,
- foster its policy traction,

PREPARATORY ACTIONS

**CHAPTER PA 01 — RESEARCH AND INNOVATION** *(cont'd)*

PA 01 24 *(cont'd)*

PA 01 24 03 *(cont'd)*

- support the deployment and implementation of the PRI concept in support of Union industrial, cohesion and research and innovation policies,
- link the PRI to the New European Bauhaus approach where appropriate,
- address the challenges and needs of smaller or less innovative communities and territories to mitigate the risks of an increased in innovation divide in the Union,
- create a community of PRI practitioners.

PA 01 24 04 Preparatory action — Startup village forum and rural innovation valleys

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 800 000	450 000		

*Remarks*

This preparatory action has the following objectives:

- analysis of case studies of startup villages;
- formulation of a final report with policy recommendations to be launched in a public event.

There is no legal basis for an in-depth collection of indicators and metrics concerning innovation deployment and specifically innovative entrepreneurship in rural areas, and there is little availability of appropriate data and statistics, as well as scarce evidence of how startups can emerge and successfully grow in rural areas. Therefore, the knowledge base needs to be enhanced and broadened in order to underpin policy action with scientific support.

Moreover, there is no specific action matching innovation, startups and entrepreneurship in the current broad framework of Union policy programmes targeting rural areas. The different policies that impact on rural areas (rural development policies, regional policy, research and innovation policy) deploy a number of relevant actions, but a synthesis is missing and there is therefore a need to join the dots and extract relevant recommendations to fill this gap in future action.

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 02 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 02 18 2018**

PA 02 18 01 Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 911 429	p.m.	4 000 000	0,—	3 840 762,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 02 19 2019**

PA 02 19 01 Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	316 000	0,—	989 886,80

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

## CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS (cont'd)

## PA 02 20 2020

PA 02 20 01 Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	268 305	p.m.	460 000	0,—	702 382,85

## Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 02 20 02 Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	767 614	p.m.	1 000 000	0,—	575 710,80

## Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 02 20 03 Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	170 000	0,—	255 000,—

## Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)

PA 02 20 (cont'd)

PA 02 20 04 Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	82 982	p.m.	500 007	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 02 22 2022**

PA 02 22 01 Preparatory action — EU Road Safety Exchange +

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	270 000	p.m.	205 000	894 350,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

EU Road Safety Exchange + (EURSE) (II) will consolidate the work on exchange of knowledge and best practice of the pilot project and expand the scope to a larger number of Member States. A longstanding programme ensures continuous peer support, essential to achieving both national and European targets for reducing road deaths and serious injuries, as well as high-level visibility and ownership for road safety in the Member States. It provides new tools and solutions based on international good practice and establishes consistent partnership between countries. Targeted action on key topics will help close the significant road safety performance gap between Member States.

## PREPARATORY ACTIONS

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 22 *(cont'd)*PA 02 22 01 *(cont'd)*

The preparatory action will expand the number of participants of the EU Road Safety Exchange project and identify participating countries based on their potential for achieving significant road safety improvements. Twinning experts would be selected based on their proven record of implementing effective road safety measures on the subjects of interest. The preparatory action will set up a new mechanism for exchange and systematic follow-up to ensure that professionals in participating Members States have the necessary knowhow and tools to introduce long-term reforms in road safety, in line with national resilience and recovery plans. The activities envisaged include online thematic workshops, study visits on the ground, as well as systematic follow-up and a final conference to share knowledge and experience with a wider audience.

PA 02 22 02 Preparatory action — EU Space Data for autonomous vessels in Inland waterways

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	p.m.	455 000	2 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The inland waterways transport is changing, benefitting from emerging technologies that lead to a safer, digital and more sustainable sector. Autonomous vessel operations will open new business opportunities, as well as new challenges, supporting the digitalisation and sustainability challenges of the Union. EU Space Data from Galileo, EGNOS and Copernicus will be key enablers of this transformation, by facilitating reliable and robust positioning information and harmonised images of the fairways and environment, needed for safe and green autonomous operations.

The need for highly accurate, resilient positioning is agreed for operations like: navigation in narrow fairways, bridge passing, waterways locks, auto-mooring and simultaneous berthing operations. Further automation (with no human in the loop) would welcome additional features that will be provided by Galileo differentiators, not leveraged yet, such as authentication and integrity in the position.



**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 22 *(cont'd)*PA 02 22 02 *(cont'd)*

The definition of autonomous operation may rely on robust images of the area to be navigated. Today, operators and manufacturers rely on diverse sources of such data that lead to a non-harmonised approach. However, Copernicus images will ensure a homogeneous Union approach, supporting the safe integration of simultaneous autonomous operations as well as integration with manned traffic. The preparatory action shall be focused on:

- attendance to existing working groups addressing solutions for autonomous vessels, including different public/private platforms and interviewing key industrial stakeholders, such as shipping associations, port operators, relevant maritime and inland waterways authorities;
- contribution to standardisation work within the Comité Européen pour l'Élaboration de Standards dans le Domaine de Navigation Intérieure (CESNI);
- identification of the user requirements for the safe navigation in inland waterways where autonomous, remotely piloted and manually piloted vessels will co-exist;
- definition of concept of operations and positioning performance needs for different operations of autonomous vessels;
- identification of main challenges to be overcome to ensure safe operation and resilient positioning;
- identification and analysis of the technical and regulatory barriers (e.g. lack of standards and regulation), industry value chain and new business models that could emerge in inland waterways navigation taking advantage of the three-dimensional synergies between satellite-based navigation, imagery and telecom;
- identification of the possible actions at national, regional and local level to boost business development, and support SMEs/start-ups to deliver Union space-based solutions to realize the future Union autonomous vessels capability for inland waterways;
- prototyping of onboard equipment that uses Galileo differentiators to address the main needs not covered so far by existing equipment, with focus on the use of Galileo authentication to prevent spoofing or use of fake signals, preventing accidents. Equipment prototypes developed within this preparatory action should be based, when available, on existing commercial off-the-shelf components;
- design of a safety case with Copernicus images to define the waterways to be tested;
- analysis of how much information is needed to be transmitted to have updated inland electronic navigational charts and the minimum speed of communication to guarantee a safe operation, including whether the vessel needs to download the information of the fairway in the port or can do while navigating;
- implementation of several demonstrations along selected inland waterways where it is expected that in the future autonomous vessels will coexist with manually piloted vessels. The aim is to demonstrate feasibility and added value in line with the Commission guidelines on Maritime Autonomous Surface Ships (MASS).

## PREPARATORY ACTIONS

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 22 *(cont'd)*PA 02 22 02 *(cont'd)*

The vessels in the demonstration shall be equipped at least with:

- high-end GNSS receivers that include Galileo authentication and EGNOS;
- high-bandwidth communication means to:
  - download the information from Copernicus related to the fairway;
  - download the information of the hull contour of all the vessels navigating in the same inland waterway;
  - send to the monitoring centre all the sensors information;
  - receive from the monitoring centre control inputs in case that there is the need to remotely operate the vessel;
- contribution to draft a new standard for minimum requirements for EU Space Data to guarantee safe autonomous vessel navigation in inland waterways in support of future regulatory initiatives.

**PA 02 24 2024**

PA 02 24 01 Preparatory action — Environmental Labelling for Aviation II

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
3 000 000	750 000		

*Remarks*

The Commission has implemented the pilot project PP 02 20 02 Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation. That pilot project also became part of the Commission's communication of 5 December 2020 entitled 'Sustainable and Smart Mobility Strategy - putting European transport on track for the future' (COM(2020) 789 final) under Flagship 5 'Pricing Carbon and provide better incentives for users'. Part of the deliverables is a label demonstrator finalised in the fourth quarter of 2022 accompanied by a proof of concept report which was to be delivered in the first quarter of 2023. The work performed under the pilot project clearly demonstrated the technical and operational feasibility of the labelling system for aviation.

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 24 *(cont'd)*PA 02 24 01 *(cont'd)*

The main objective of the environmental labelling system for aviation is to reduce aviation's environmental footprint by facilitating more sustainable choices for consumers based on trusted, harmonised and accessible information. A holistic approach is being considered by looking at the key components of the aviation system, such as flight performance and complementary information on aircraft technology. Such an approach would incentivise the aviation industry to reduce its environmental impact by considering both readily available solutions and future technologies.

The pilot project developed the methodologies and the relevant digital distribution frameworks identifying the technical criteria to assess airline operations and the aircraft technology used, and did so in line with the applicable policies, initiatives and methodologies developed by the Commission.

In addition, the pilot project includes broad stakeholder participation with key players from the aviation industry (25+ airlines, engine and aircraft manufacturers, airports) and travel industry (Amadeus, Google, Skyscanner, Travalyst), Member States as well as NGOs (UECNA, BEUC, T+E).

Based on the positive outcomes of the pilot project a follow-up preparatory action would allow the further development of the project for the direct benefit of Union citizens by providing a potential legal basis. In this regard, further work is anticipated to explore the inclusion of non-CO2 climate impacts from aviation into the label assessment method. Such work might include lifecycle assessment work that will enable mode of transport comparison, as well as scientific work needed to align methodological discrepancies. Considering that the label aims to provide a total assessment of the environmental impact of aviation a thorough assessment should be made with regards to developing additional use cases covering environmental transparency methods for air navigation service providers (ANSP), airlines and aircraft manufacturers.

PA 02 24 02 Preparatory action — Establishing book and claim system for SAF

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
3 000 000	750 000		

*Remarks*

This preparatory action shall aim to establish a book and claim system for the aviation sector in the Union in order to facilitate the cost-effective distribution and broader use of sustainable aviation fuels (SAF) in the Union market by separating the purchase of SAF from its physical delivery and use. Creating transparent supply/demand signals within the book and claim system for different types of SAF as established under 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>), would boost the SAF production market in a cost-effective way, with maximum environmental benefits, while preserving competitiveness of the European aviation sector and a level playing field for fuel suppliers and aircraft operators. The preparatory action has to focus on developing a system that combines environmental benefits with economic needs.

## PREPARATORY ACTIONS

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 24 *(cont'd)*PA 02 24 02 *(cont'd)*

The preparatory action shall be carried out in the following phases:

1. Analysis of the existing legislative framework, including the relevant provisions of Directive (EU) 2018/2001 of the European Parliament and of the Council of 11 December 2018 on the promotion of the use of energy from renewable sources (OJ L 328, 21.12.2018, p. 82), Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32), Regulation (EU) 2023/2405 as well as any other relevant legislation. Such analysis should provide the basis of a well-functioning book and claim system at the Union level that:

- ensures compliance with Directive (EU) 2018/2001 and Regulation (EU) 2023/2405 as well as facilitates claiming under EU ETS due to a proper circulation of certificates issued for the parties involved on the basis of the proof of sustainability pursuant to Directive (EU) 2018/2001;
- follows a specific timeframe in line with the obligations under Regulation (EU) 2023/2405 compliance cycle of fuel suppliers pursuant to Directive (EU) 2018/2001 and the compliance cycle for the aircraft operators pursuant to Directive 2003/87/EC.

2. Design of the IT architecture of the book and claim system, with due regard to the existing Union Database under Directive 2009/28/EC. The system design should propose effective solutions to prevent irregularities and fraud as well as to address a potential risk of double counting.

3. Implementation of the developed book and claim system in selected Union airports, based on air traffic, potential SAF supply and demand, and with due regard to geographical balance in the Union, possibly including but not limited to Frankfurt am Main International Airport, Charles de Gaulle International Airport, Henri Coandă International Airport, Humberto Delgado Airport, Cristiano Ronaldo International Airport, Leonardo da Vinci International Airport, Warsaw Chopin Airport, Palma de Mallorca Airport and Stockholm Arlanda Airport. Such a trial implementation should best take effect along the first target set under Regulation (EU) 2023/2405.

PA 02 24 03 Preparatory action — Preparation of the EU regulatory framework for Higher Airspace Operations

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 000 000	500 000		

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 24 *(cont'd)*PA 02 24 03 *(cont'd)**Remarks*

As illustrated by the recent overflight of a Chinese balloon in the United States and Canadian airspace, operations in the higher airspace, i.e. above 20km altitude, are already taking place and trigger critical challenges. The Commission has delivered a "Roadmap on Higher Airspace Operations (HAO)" exploring the regulatory issues around the development of these operations in the Union and recommending a number of follow-up actions. These actions aim at better understanding these future higher airspace operations and the associated challenges in order to prepare an adequate Union regulatory framework, and consist of:

- studies and research,
- safety, environmental and cyber-security assessments,
- development of the 'regulatory sandbox' concept to accelerate industry tests and demonstrations.

The overall objective in this field would be to enable a safe, secure, efficient and sustainable implementation of higher airspace operations in Europe and to contribute building a global approach through the International Civil Aviation Organization (ICAO) by establishing a strong European position.

This preparatory action should allow building enhanced knowledge of these future operations and their environment, to prepare for future regulatory initiatives and build a useful ecosystem supporting industrial developments. Thanks to its recognised experience and excellence in aviation and space domains, Europe could have a leading role in this future industry. It will also be important to ensure that security and defence aspects are duly taken into account to protect sovereignty in the European airspace.

The key objectives of this preparatory action would be to support the following lines of action:

- launching scientific studies on the conditions at high altitude affecting the flights and the persons on board (weather, medical requirements, spectrum, surveillance, communications, propulsion, etc.);
- supporting industrial development, for instance through special certification conditions and regulatory sandboxes;
- performing legal and regulatory assessments (including safety and environmental impact assessments), as well as gap analysis ;
- exploiting synergies with other Union policies (space, defence, security, connectivity, etc.);
- ensuring regional and global interoperability, mainly through ICAO;
- building European know-how and raise awareness.

The implementation of this preparatory action will continue in 2024 -2025. The results from its actions as well as from the first tests and demonstrations in Europe are aimed to support the development of a regulatory framework as of 2026.

## PREPARATORY ACTIONS

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** (cont'd)

PA 02 24 (cont'd)

PA 02 24 04 Preparatory action — Sustainable Innovative Air Mobility (IAM) Hub II

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 000 000	500 000		

*Remarks*

The Commission has implemented the pilot project PP 02 22 02 'Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystem in Europe: Innovative Air Mobility (IAM) Hub'.

That pilot project is flagship action 7 under the Commission's communication of 29 November 2022 entitled 'A Drone Strategy 2.0 for a Smart and Sustainable Unmanned Aircraft Eco-System in Europe' (COM(2022) 652 final). The implementation started in the same month with the objective to provide a first version of the platform by end of 2023 for testing.

The overall objective is to enable a safe, secure, efficient and sustainable IAM implementation in Europe as foreseen in the Drones Strategy 2.0 by providing an interactive online platform ('IAM Hub') for IAM ecosystems.

In particular, the pilot project is currently:

- capturing the user needs from the IAM ecosystem,
- defining the functional and technical requirements,
- defining the data structure,
- defining the initial content of the system as regards safety, privacy, noise and sustainability.

In addition the pilot project includes a comprehensive stakeholder governance ("IAM Hub Task Force") with key players from the IAM ecosystem (operators, manufacturers, airports, vertiport operators, NAAs and municipalities).

Based on the positive outcomes of the implementation of the pilot project and initial feedback from the Stakeholder Task Force a follow-up preparatory action would allow to further develop the project for the direct benefit of Union citizens and the emerging IAM industry. The Union has a leading role in this future industry. The IAM Hub can help to maintain this lead by allowing for smooth implementation across all levels of the ecosystem.

The key objectives of the preparatory action would be:

- widening the accessibility and functionalities of the system to further municipalities and other uses;

**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*

PA 02 24 *(cont'd)*

PA 02 24 04 *(cont'd)*

- increasing the synergies between the European Authority for Aviation Safety (EASA) and National Aviation Authorities;
- increasing the synergies with other Union initiatives e.g. CIVITAS (City-Vitality-Sustainability i.e. City Network-Urban Mobility Transport Programme by the Commission within the Union and beyond), SESAR projects;
- defining the legal hook of the IAM Hub as a means for collaboration in the ecosystem facilitating compliance with the Drones/eVTOL regulations as well as safety, environmental, cyber and noise issues.

The preparatory action should benefit from high visibility events (e.g. Milan Winter Olympics 2026) and integrate the learnings into the system.

PA 02 24 05 Preparatory action — The European Green Digital Coalition moves to Action

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
2 000 000	500 000		

*Remarks*

Green digital twin transition has been identified as priority policy area to reach the objectives of both the European Green Deal and the European Digital Strategy as expressed in Commission communication of 19 February 2020 entitled ‘the Shaping Europe’s digital future’ (COM(2020) 67 final), the European Declaration on Digital Rights and Principles for the Digital Decade (COM(2022) 28 final) and in Decision (EU) 2022/2481 of the European Parliament and of the Council of 14 December 2022 establishing the Digital Decade Policy Programme (2030 (OJ L 323, 19.12.2022, p. 4).

The potential of digital solutions is to reduce global emissions of greenhouse gases by 20 %, if properly designed, used and governed. Steps needed to realise this potential include:

- (i) metrics to quantify the net digitalisation impact and guidelines to maximise the digital enablement, that is, science-based metrics to measure the environmental impact of digitalisation. Such metrics are essential to further develop guidelines for consistent development, implementation and governance of ‘green digital solutions’ that maximise the sustainability benefits and minimise negative (rebound) effects;

## PREPARATORY ACTIONS

CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS *(cont'd)*PA 02 24 *(cont'd)*PA 02 24 05 *(cont'd)*

(ii) adoption and use of these metrics and guidelines by all sectors of Union economy. Major sectors of our economy in their digitalisation efforts will be supported by the tailored guidelines to their sector on how to deploy green digital solutions. The metrics will be used to quantify the benefits (e.g. avoided emissions) so that these sectors can be supported in their intended net zero trajectories and report progress accordingly. Dedicated Union-wide programmes such as Digital Decade Policy Programme (DDPP) will also help to deploy at scale sustainable digital solutions and infrastructures in Member States and support these efforts with proper upskilling of the workforce;

(iii) based on the large scale evidence of such benefits, to support financial sector and public procurers need to develop clear and consistent key performance indicators (KPIs) and metrics for sustainable financing of such green digital solutions as well a criteria for green public procurements, respectively. Major Union programmes and initiatives such as the NextGenerationEU and Digital Decade Policy Programme will also benefit from these metrics.

To address point (i), the European Parliament took the initiative in 2021, following Council conclusions of 17 December 2020 entitled 'Digitalisation for the benefits of the environment', to request a pilot project. The Commission accepted that proposal and launched a two-year pilot project 'European Green Digital Coalition (EGDC)' that started in mid-December 2021. The goal of that pilot project was to support the Members of the European Green Digital Coalition that has been launched by Commissioner Breton in March 2021. Namely, to develop science based assessment methodologies (metrics, KPIs) to quantify the net environmental impact of digital solutions, and to develop guidelines for stakeholders in major economic sectors to use these methods consistently. The methodology will be based on international and European standards, and the guidelines were expected to be developed by the end of 2023 or early 2024. The membership of the EGDC comprises 37 large ICT companies, 45 SMEs and numerous supporting partners.

This preparatory action addresses points (ii) and (iii) by extending the European Green Digital Coalition to include sectoral players from energy, transport, construction, agriculture, and other major sectors that will deploy digital solutions with the guidance developed in the EGDC and monitor the benefits with the standardised methods developed by the EGDC.

In particular, this preparatory action will:

1. Engage with at least 30 major sectoral players such as major economic actors in the Union in the abovementioned sectors to deploy proven digital solutions at scale with the support of the specific sectoral guidelines and consistently monitor the net environmental impact of such digitalisation. As a goal this preparatory action will set to achieve at least 1 Gigaton of digitally enabled CO2 reductions, ideally by the end of this preparatory action;

2. Engage with at least financial institutions and international, national, regional and local level to adopt simple KPIs that will allow sustainable finance of digitalisation that proves to have a positive impact on environment and climate;



**CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS** *(cont'd)*PA 02 24 *(cont'd)*PA 02 24 05 *(cont'd)*

3. Develop clear and simple technical criteria and verification methods as a proposal for the Union taxonomy when Commission Delegated Regulation (EU) 2021/2139 of 4 June 2021 supplementing Regulation (EU) 2020/852 of the European Parliament and of the Council by establishing the technical screening criteria for determining the conditions under which an economic activity qualifies as contributing substantially to climate change mitigation or climate change adaptation and for determining whether that economic activity causes no significant harm to any of the other environmental objectives (OJ L 442, 9.12.2021, p. 1) will be subject to revision, and to support the development of Union-wide green public procurement criteria;

4. Engage with similar and complementary initiatives such as Digital with Purpose and CODES to ensure future continuation, sustainability and global impact of this preparatory action;

5. Engage with local communities and authorities for them to implement the metrics and methodology at a local level.

This preparatory action will comprise not only of ICT and vertical industry stakeholders, but also SMEs, policymakers from local and regional representatives, professional organisations and environmental NGOs. A trusted cooperative environment will be built to assess and monitor the commitments and their implementation, to share good practices and to be able to scale to other sectors and other regions of the world. Building upon the pilot project, the appropriations for the preparatory action will finance a secretariat dedicated to its implementation. Continuity with the current Secretariat would be ideal, especially if the contract of the call for tender can be extended to cover the period of the preparatory action.

High-level events will be organised under the preparatory action under the auspices of the European Parliament and the Commission, in cooperation with local partners. These can take place in different Member States, focusing on key policy areas linking the European Green Deal and the new Union's digital and industrial strategies. The events should be web-streamed to ensure a broad public coverage and accessibility to as many Union citizens as possible. The outcomes of the events would contribute to policy development and evaluation at Union level and beyond.

**CHAPTER PA 03 — SINGLE MARKET***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 03 20 02.

## PREPARATORY ACTIONS

## CHAPTER PA 03 — SINGLE MARKET (cont'd)

*Legal basis*

Article 58(2), point (b), of 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).

**PA 03 18 2018**

PA 03 18 02 Preparatory action — World Bridge Tourism

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	295 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 03 18 04 Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	239 706,36

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 03 18 05 Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	476 540,—

**CHAPTER PA 03 — SINGLE MARKET** (cont'd)

PA 03 18 (cont'd)

PA 03 18 05 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 03 19 2019**

PA 03 19 01 Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	405 190,04

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 03 20 2020**

PA 03 20 01 Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	598 340	p.m.	797 786	0,—	394 825,62

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

**CHAPTER PA 03 — SINGLE MARKET** (cont'd)

PA 03 20 (cont'd)

PA 03 20 02 Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	399 872,40

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 03 20 04 Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	900 000	p.m.	600 000	1 200 000,—	489 421,98

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 03 20 05 Preparatory action — Assessing alleged differences in the quality of products sold on the internal market

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 03 — SINGLE MARKET** (cont'd)**PA 03 21 2021**

PA 03 21 01 Preparatory action — Development of non-aversion stunning methods for pigs

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	467 922	p.m.	p.m.	0,—	935 843,49

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 03 22 2022**

PA 03 22 01 Preparatory action — Analysis of life-cycle GHG emissions of Union buildings

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	449 805	p.m.	450 000	1 499 350,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Buildings are responsible for approximately 40% of Union energy consumption and 36% of the greenhouse gas (GHG) emissions because of their energy consumption. However, over their whole life-cycle they consume more energy than this. It is estimated that the life-cycle GHG emissions of buildings currently add up to something closer to 50% of the Union total, but there is no precise figure at Union level.

Therefore, the concept of the 'whole life-cycle carbon' of a building should be used to fully consider the total amount of operational and embodied carbon emissions throughout its life-cycle. It comprises four main phases: production, construction process, operation and end of life.

There is data available on emissions from industries related to construction (e.g. manufacture of steel and glass), however, this is only one part of the picture and other approaches are also relevant to fully comprehend the GHG emissions of buildings. Examples include urban mining and reuse of construction products, more efficient use of built spaces, action to lengthen the service life of buildings, and optimal use of low carbon materials. Without understanding the precise scale of the issue across the whole construction ecosystem, it is difficult to formulate effective policy responses, which would achieve maximum GHG reductions in a cost-effective manner.

## PREPARATORY ACTIONS

**CHAPTER PA 03 — SINGLE MARKET** (*cont'd*)PA 03 22 (*cont'd*)PA 03 22 01 (*cont'd*)

There are various sources of potential data that could enable a study to calculate an estimate of embodied emissions of buildings at Union level. Typically, such a calculation would require estimates of the volume of construction work carried out, which materials have been manufactured and used in construction, which building types have been constructed/renovated, floor areas and heights/volumes built, how far the materials have been transported to the site. But the sources of such data are disparate, and nobody has carried out such calculations at Union level or in the vast majority of Member States. The use of reference building typologies would greatly aid such calculations, and also enable modelling of scenarios that are based on typical buildings.

This preparatory action aims to devise and put into practice a methodology to gather new and existing data on the embodied emissions of the Union building stock.

The preparatory action will make use of reference building typologies to model:

- a complete picture of the current embodied GHG emissions of the Union building stock; and
- the impact of scenarios of increased activity, such as accelerated rates of renovation and uptake of more circular approaches in construction.

The preparatory action will make use of various sources of data available from existing national initiatives, and assess the usefulness of other data sources. Examples of such sources include the EU Building Stock Observatory, the European Construction Sector Observatory, Eurostat, national data (for example on housing and construction output), information contained in Energy Performance Certificates (e.g. construction characteristics, dates of construction/renovation, building floor area/dimensions), and research work including new surveys where necessary.

Expected outcome:

- The data gathered on the embodied emissions of the Union building stock will provide a basis for future interventions, including legislation, in the fields of resource efficiency, energy and climate policies, as well as creating a valuable resource for further research.
- The preparatory action will develop a methodology to integrate and make use of existing data sources on buildings embodied carbon, identify gaps and collect new data sources, enabling much needed comparability and interoperability of data.
- It will thus provide new data on the GHG emissions embodied in the various life-cycle phases of buildings, for each Member State across the Union's building stock.

Contribution to the Union legislation:

- The preparatory action will greatly contribute to the European Green Deal and its objectives of reducing GHG emissions in the building sector.

**CHAPTER PA 03 — SINGLE MARKET** (*cont'd*)PA 03 22 (*cont'd*)PA 03 22 01 (*cont'd*)

- This preparatory action will feed into the Renovation Wave action 'Developing a 2050 whole life-cycle performance roadmap to reduce carbon emissions from buildings and advancing national benchmarking with Member States', which is due by 2023.
- Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5), 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) and Directive 2010/31/EU of the European Parliament and of the Council of 19 May 2010 on the energy performance of buildings (OJ L 153, 18.6.2010, p. 13) will benefit from the results of this preparatory action.
- New legislation to specifically tackle whole life-cycle emissions of Union buildings could be foreseen in the future.

PA 03 22 02 Preparatory action — Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	450 000	1 500 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

In spite of the substantial efforts of the Commission and of the European Parliament to disseminate information and best practice on keeping pigs with intact tails, routine tail docking is still practised in most Member States, in violation of Council Directive 2008/120/EC of 18 December 2008 laying down minimum standards for the protection of pigs (OJ L 47, 18.2.2009, p. 5). To make progress towards compliance with the provisions of that Directive, it is of uttermost importance to reliably and cost-efficiently monitor the levels of tail docking and tail lesions in all pig farms. Such data will be extremely useful for advisory, benchmarking and potentially enforcement purposes. The automatic detection of pig tail length and lesions at the slaughterhouse provides the most promising tool for uniform and fair monitoring of tail condition across slaughterhouses and Member States. Several slaughterhouses and Member States are interested in adopting automated systems to score pig tail length and damage at slaughter, but return on investment has so far not been perceived as high enough, especially as there is no system ready for commercial application.

## PREPARATORY ACTIONS

CHAPTER PA 03 — SINGLE MARKET *(cont'd)*PA 03 22 *(cont'd)*PA 03 22 02 *(cont'd)*

This preparatory action will consist of a joint effort between researchers, governments, industry partners and NGOs across Member States to achieve a validated, harmonised and fair system of tail length and lesion assessment by automatically measuring lesions at the slaughterhouse. It will consist of the following work packages: (a) developing, calibrating and testing an automated system based on the analysis of camera footage in slaughterhouses characterised by different conditions and docking levels; (b) developing the software to connect the system to the ICT system of the participating slaughterhouses, and converting the data automatically into reports; (c) validating the system and comparing the outcomes to other data sources, such as visual assessments by trained assessors; (d) assessing the functionality and impact of the system (including the costs) by discussing the outcomes with relevant stakeholders and (e) piloting the system in practise, in the first instance as an aid for farmers to further refine their farm management so as to prevent tail biting and avoid routine tail docking.

PA 03 22 03 Preparatory action — Developing tools for the digitalisation of market surveillance authorities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	314 286	p.m.	450 000	900 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of the preparatory action is to support the leverage of new technologies to improve market surveillance activities, also with the view to overcome the challenges posed by new technologies and e-commerce. Building on the pilot project "Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and digital supply chain" and its final study, the aim of this preparatory action is to help developing technologies, including artificial intelligence, that have the highest potential to support market surveillance authorities in their daily tasks. One example is the developing of a product tracking compliance control tool, allowing market surveillance authorities to digitally obtain the product information needed to perform their inspections by using a scanning system reading the product ID. The preparatory action can also help financing the development of e-commerce surveillance systems.



**CHAPTER PA 03 — SINGLE MARKET** (cont'd)

PA 03 22 (cont'd)

PA 03 22 04 Preparatory action — Establishing basis for a tourism common policy

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	1 000 000	4 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The scope of this preparatory action is to prepare proposals with a view to the adoption of future actions for creating the basis for a future tourism common policy, building on the work being done in the context of the pilot project for quality of tourism accommodation.

A comprehensive European tourism policy must be developed supporting the creation of the European Tourism Union. This policy shall facilitate tourism to align with the Digital Agenda and the European Green Deal.

To create the basis for a tourism common policy the preparatory action will explore options to develop different instruments as the followings: data basis for policymakers, sharing good practices, technical and administrative support for tourism SMEs, diversification of the European tourism product such as cultural and sustainable tourism, agrotourism, wildlife tourism, ecotourism, common rules for overtourism a crisis management mechanism, harmonising the national rules and legislation for all tourism activities including skills and qualifications, an European travel guarantee scheme, promoting the European brand in third countries

The actions include:

- development of a tourism agenda based on the lessons drawn from deficiencies uncovered by the COVID-19 pandemic;
- establishment of a code of good practices relating to hotels star rating systems;
- increasing the consumers awareness on the inconsistencies between the hotel star rating systems and between the star rating and the quality of the services;
- a common framework for online accommodation platforms related to the volume and format of the information provided by the stake holders;
- a common framework for online accommodation platforms in order to allow consumers to combine the ratings and reviews and to compare different hotels;
- an online tool to combine customer reviews and star ratings;

PREPARATORY ACTIONS

**CHAPTER PA 03 — SINGLE MARKET** *(cont'd)*

PA 03 22 *(cont'd)*

PA 03 22 04 *(cont'd)*

- the establishment of a shared framework of criteria and procedures for a hotel star rating system starts at Union level;
- the creation of a multi-stakeholder platform to allow customers to evaluate the quality of the offered services based on consumers review and rating schemes.

PA 03 22 05 Preparatory action — Operationality of the Tourism of Tomorrow Lab (To of To Lab)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000	3 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Tourism of Tomorrow Lab (To of To Lab) aims at creating the 'European business intelligence Centre for Tourism'. It is a public and private European partnership of regions, destinations, tech travel providers, travel companies and other agents. A cooperation platform among destinations and for European tourism stakeholders with data providers (big data, intermediaries).

Since the outbreak, this project is even more necessary in the situation of managing the pandemic impacts and recovery of tourism as well as the design of the post-pandemic tourism regeneration. Having the correct tools to assess the impact of COVID-19 on the tourism sector, will allow destinations to prepare possible scenarios to be expected. Once the destinations understand the different situations ahead, it is useful to test the evolution of the main tourism origin markets and quickly detect signs of reactivation at a global level, national, regional or even local level.

Decision making process already integrates traditional data, however, still in a very limited way (for initial diagnosis, for a specific policy action, for a final analysis). Moreover, big data, involves high cost of many of the solutions available, requires a technical infrastructure and a high skilled technical team, not only for aggregating the great amount of data to be readable, but also data analysts that are able to make sense of this data. Big data is fragmented and requires an important normative work of conceptualization and measurement.

Most destination marketing organisations are engaged into a (commercial) relationship with big data players. The Tourism of Tomorrow Lab will complement and enrich these relations. Many different big data solutions are being implemented, but due to their cost, they are just 'one -time' experience, and many times they are not used to solve a real problem or to ask a specific question.

**CHAPTER PA 03 — SINGLE MARKET** *(cont'd)*PA 03 22 *(cont'd)*PA 03 22 05 *(cont'd)*

This preparatory action will support aggregation of fragmented data to produce reliable information in a coherent manner, so this data can be used for evidence-based policymaking.

As such, the To of To Lab will deliver services as a common data department for any destination involved in a cooperative manner. It will offer space for cooperative competition. It will not be a data warehouse where destinations can obtain any kind of big or traditional data, but a place where traditional data and big data make sense together in order to solve real life problems, to adapt to the European Green Deal, European Climate Law, the Sustainable Development Goals (SDGs) and to become climate neutral by 2050.

Furthermore, the report on establishing a Union strategy for sustainable tourism adopted in March 2021 by the European Parliament asked for a European Agency for Tourism in the long-term and a short-term solution – creation of a tourism department in one of the existing executive agencies. The aim, among others, is to provide the Union and its Member States with data to allow them to implement informed strategies. This preparatory action is a first phase for the implementation of this objective. It is also in line with the European Data Strategy and the call for the Commission to incorporate tourism in the governance framework for common data spaces.

Thus, the preparatory action will consist of making possible to launch To of To Lab operationally:

1. Recruiting the team;
2. Gathering the users – investors and other public private players across destination marketing organisations and travel-tech players;
3. Ensuring the systematic connection with official statistic bodies to insert To of To Lab methodology in the Sustainable Tourism Measurement principles and European Tourism Indicators System already well established;
4. Creating a common methodology searching coherence and supporting destinations monitor SDGs and European Green Deal;
5. Implementing the methodology through a pilot exercise involving destinations and using real data.

PA 03 22 06 Preparatory action — Transparency in public procurement

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	765 600	p.m.	1 000 000	2 000 000,—	234 400,—

## PREPARATORY ACTIONS

**CHAPTER PA 03 — SINGLE MARKET** (*cont'd*)PA 03 22 (*cont'd*)PA 03 22 06 (*cont'd*)*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

A significant amount of public investment is spent through public procurement, and e-procurement was beneficial in fighting fraud, resulting in savings for all parties, increased transparency, and simplified and shortened processes. In this context, the creation of a European framework for enhancing transparency in public procurement would be a crucial step forward. Such a framework could be implemented through the Tenders Electronic Daily (TED) website, which already allows access to public procurement notices and could become a valuable tool to analyse and expose procurement data (e.g. values of contracts awarded per country, per company, by sector of activity, etc.; number of bids per procedure; information about subcontracting, namely towards third countries).

This preparatory action will focus on improving data normalization, accessibility and transparency:

- retrieving, processing and appropriately storing data contained in the notices published, for improved search and generation of predefined and customised reporting;
- implementing user-friendly, clear and self-explanatory visualisation of relevant data in TED, using graphics, dynamic tools and machine translation;
- further automating exchange and validation of data between national authorities and TED in order to limit discrepancies and errors, reduce red tape and facilitate reuse;
- privileging the use of normalised information, i.e. predefined lists of values rather than free text descriptions, and promote the use of key identifiers, e.g. buyer, seller;
- collecting expertise to find patterns and define rules to be used in building automated expert systems for infringement/fraud detection based on TED data;
- gathering best practices regarding automatised data exchange in the procurement workflow within and between Member States, in cooperation with Member States administrations;
- promoting innovative projects to increase the completeness, accuracy, accessibility and readability of TED data.

## CHAPTER PA 03 — SINGLE MARKET (cont'd)

## PA 03 23 2023

PA 03 23 01 Preparatory action — Developing a methodology and sustainability standards for mitigating the environmental impact of crypto-assets

Figures (Differentiated appropriations)

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	800 000	200 000	

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The proposed preparatory action intends to develop a methodology to measure the climate and environmental impact of the consensus mechanisms used by crypto-assets and assess the feasibility of establishing environmental sustainability standards for crypto-assets with a view to the adoption of future legislative action in the area of crypto-asset financial regulation.

The preparatory action is expected to focus on the following objectives:

(a) developing a robust science-based methodology to measure the climate and environmental impact of the consensus mechanism protocols used by crypto-assets, including qualitative criteria and quantitative estimates of the total amount of carbon emissions produced, the consumption of energy and resources, and the electronic waste produced by the entire network of a particular crypto-asset and by the crypto-asset ecosystem of that crypto-asset as a whole, on a global level;

(b) conducting a comprehensive mapping of consensus mechanisms used by crypto-assets and their classification in relation to their climate and environmental impact, including an analysis of potential trade-offs;

(c) assessing the broader impact on ESG factors, in particular the relevant environmental, economic and social externalities generated by crypto-mining, including impact on high-demand chip supply, noise pollution, consumption of scarce electricity as well as the impact and financial risks posed on European public power utilities;

(d) identifying sustainable alternative to crypto-mining in the market and best practices for the development of consensus mechanism protocols that are less energy intensive and do not cause any significant harm to the Union climate and environmental objectives and energy targets;

## PREPARATORY ACTIONS

**CHAPTER PA 03 — SINGLE MARKET** *(cont'd)*PA 03 23 *(cont'd)*PA 03 23 01 *(cont'd)*

(e) outlining different policy options to mitigate the environmental impact of certain crypto-assets and to accelerate the adoption of alternative green solutions;

(f) assessing the feasibility of developing sustainability standards for crypto-assets.

For the purpose of developing the methodology and sustainability standards, special emphasis should be placed on various factors concerning the entire network of a crypto-asset, in particular the energy consumption, the use of real resources, the carbon footprint, any electronic waste produced by the use of hardware, the incentive structure and design of the protocol, the market capitalisation and scale of operation of the crypto-assets concerned.

The Commission should ensure that the contractor has all the necessary expertise and skills to implement the preparatory action and in particular to develop a science-based methodology. The Commission should also ensure that any contractors with existing or potential professionally conflicting interests are excluded from the procurement process.

**PA 03 24** **2024**

PA 03 24 01 Preparatory action — Creation of the European Capital of Small Retail (ECSR)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
3 000 000	750 000		

*Remarks*

This preparatory action proposes the creation of a European Capital of Small Retail (ECSR), based on the model of the European Capital of Smart Tourism. The idea was put forward by a petition to the European Parliament and is supported by unanimity of the Committee on Petitions.

The aim of the preparatory action is to promote the value and appreciation of small retail and to contribute to a collective awareness of its economic importance for local communities, notably in terms of employment, as well as its key role as part of the social fabric of urban and rural areas. It aims also to highlight the role of small retail in preserving the European way of life and the model, form and essence of cities and rural communities in the Union, and to demonstrate how small retail is an important part of the European identity.

**CHAPTER PA 03 — SINGLE MARKET** *(cont'd)*

PA 03 24 *(cont'd)*

PA 03 24 01 *(cont'd)*

The focus of this preparatory action is to go beyond awareness-raising and take actions that would have a lasting impact. The preparatory action should encourage small retail to digitalise and allow it to embrace digital tools for their own operations, in their business-to-business relationships and in their relationships with customers. The action should also support the green transition of small retail. With regard to all of these aspects, the creation of a ECSR should complement the Commission's #RevitaliseRetail initiative. On a larger scale, ECSR addresses the growing need to accelerate the green and digital transition of the Union's economy, increase its resilience and support its competitiveness.

The title of a European Capital of Small Retail would be awarded periodically to one European city or more. The modalities of the selection process will be further elaborated.

PA 03 24 02 Preparatory action — Harmonized fire statistics as a tool for enhancing pan-European fire safety efforts

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 500 000	375 000		

*Remarks*

Fire fatalities represent about 2 % of accidental deaths in the Union (Commission study to evaluate the need to regulate within the framework of Regulation (EU) 305/2011 on the toxicity of smoke produced by construction products in fires). An important data gap on fire safety and fire casualties in buildings, and a lack of Union data collection methodology, were identified by that Commission's study. A fair and safe built environment is one of the building blocks of the Transition pathway for Construction presented by the Commission on 15 March 2023. The pathway acknowledges new types of fire risks brought by new materials, products, and technologies used for the green and digital transition. Fire safety is also an important consideration for the renovation wave and has been addressed by Directive 2018/844/EU of the European Parliament and of the Council of 30 May 2018 amending Directive 2010/31/EU on the energy performance of buildings and Directive 2012/27/EU on energy efficiency (OJ L 156, 19.6.2018, p. 75). The lack of data is an obstacle for successful policies and a first big milestone to address this issue has been achieved by 'EU FireStat', a pilot project concluded in 2022. This preparatory action is a follow-up of the successful 'EU FireStat' pilot project to implement a Union harmonised approach for fire statistics.

The implementation of the pilot project PP 03 19 03 'Closing data gaps and paving the way for pan-European fire safety efforts' (EU FireStat) made it possible to achieve all the assumed and strongly desired goals:

- mapping the terminology used and the data collected by the Member States regarding fire events;

PREPARATORY ACTIONS

**CHAPTER PA 03 — SINGLE MARKET** *(cont'd)*

PA 03 24 *(cont'd)*

PA 03 24 02 *(cont'd)*

- proposing a common terminology and method to collect the necessary data in each Member State with a view to obtain meaningful datasets (based on standardised terms and definitions).

The developed proposal of a Union harmonised approach for collecting fire statistics is supported by all fire professionals in the Union and relevant authorities from at least 19 Member States who have expressed interest in its implementation.

This preparatory action aims to support these authorities in testing the practical implementation and do the groundwork for the complete roll-out of the method and effective data collection at Union level. It will allow to identify the best measures and policies to improve the fire safety of Union citizens in relation with the different Union and national policies (still approximately 5 000 deaths and a multitude of injuries are recorded each year in the Member States in building fires).

The preparatory action will also enable support of the work of the Fire Information Exchange Platform (FIEP) run by the Commission, by sharing experiences, knowledge and best practices with regard to improving safety of the built environment all over Europe, and of the Union Civil Protection Knowledge Network run by the Commission to share knowledge between all Member States and third countries involved in the Union Civil Protection Mechanism.

The preparatory action will fund the technical support to a set of Member States piloting the implementation of the EU FireStat methodology, the analysis of learnings and possible improvements to the methods, and the development of tools for data collection and consolidation. It will conclude with recommendations for:

- the final Union harmonised methodology,
- the roll out of the methodology in all Member States,
- the consolidation and management of data at Union level.

PA 03 24 03 Preparatory action — Upskilling and reskilling the Tourism Ecosystem I Tourism Knowledge hub and Tourism Data Space

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
1 000 000	250 000		

*Remarks*

The report on establishing a Union strategy for sustainable tourism adopted on 24 March 2021 by the European Parliament asked for the implementation of a Union tourism data space, which was also mentioned in the Tourism Transition Pathways delivered by the Commission.



**CHAPTER PA 03 — SINGLE MARKET** (*cont'd*)PA 03 24 (*cont'd*)PA 03 24 03 (*cont'd*)

In line with the preparatory action, entitled 'Tourism of Tomorrow Lab' (PA 03 22 05), this preparatory action aims to support destination management organisations, SMEs and other tourism stakeholders in fully participating in the preparation of the tourism data space and the tourism knowledge hub by easing their access through the creation of multiple tools. This project also takes into consideration the Skills Partnership for the Tourism Ecosystem. This objective could be seen as a first phase for the future implementation of a European Agency for Tourism.

In light of the above, this preparatory action intends to develop guidelines on how to participate and use the Tourism Knowledge hub and the Tourism data space.

**CHAPTER PA 04 — SPACE***Remarks**New Chapter*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 04 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 04 24 2024**

PA 04 24 01 Preparatory action — Game-changing innovation for European launch solutions

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
5 000 000	1 250 000		

## PREPARATORY ACTIONS

CHAPTER PA 04 — SPACE (*cont'd*)PA 04 24 (*cont'd*)PA 04 24 01 (*cont'd*)*Remarks*

This preparatory action intends to support the fast development of game-changing innovations that have the potential to revolutionise the future of access to space and improve the competitiveness of the European space industry. Access to space is an indispensable element of the space ecosystem, without which there is no Union space policy, which supports many political priorities.

The preparatory action will focus on the following objectives:

- enabling the development of game-changing innovations for European launch solutions while adopting an innovative implementation method, by supporting the different development cycles of technology and showing willingness to concretely use those technologies on future launchers;
- facilitating industry's initiative to propose disruptive technologies. The industry should propose innovative solutions for the next generation of cheaper, more sustainable, agile and resilient access to space. They should do so by focusing on ambitious innovations which are not yet available, and go beyond the state of the art in the international pipelines for access to space.

The preparatory action should be implemented through a progressive approach for competitive calls starting with a proof-of-concept phase in 2024.

In this first phase, the Commission should launch an open call to identify and attribute grants to perform a proof-of-concept study for each of the five most disruptive and game-changing innovations.

As a follow-up, a subsequent preparatory action could be considered in 2025, to select the best three innovations identified in the previous phase, and attribute grants for their technology development.

Currently, no dedicated Union programme for access to space exists, nor is there any such programme in the pipeline. Some access to space activities supporting research and innovation are implemented through the Horizon Europe programme. However, those actions do not support the full technology development cycle for access to space.

Having several technologies compete with each other would have added value as it would accompany the development and maturation of the most disruptive technologies all along the development cycle up to flight model delivery. This is not possible through current Horizon Europe programme and the Union Space Programme. This would ultimately prepare the groundwork for a possible future dedicated access to space programme or a dedicated component in the framework of the future Union space programme, identifying access to space as a key priority of the Union, benefiting both Union institutional and commercial users.

**CHAPTER PA 04 — SPACE** (*cont'd*)PA 04 24 (*cont'd*)

PA 04 24 02 Preparatory action — Innovative user terminals for European secure satellite communication service

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
5 000 000	1 250 000		

*Remarks*

This preparatory action is intended to enable timely adoption of the space secure connectivity services provided by IRIS<sup>2</sup> and GOVSATCOM, filling the gap in Union industrial capability to develop high-performance, cheap and secure satellite user terminals.

The Union is currently implementing measures to provide governments and citizens with secure connectivity via satellite, through the Union secure connectivity programme (IRIS<sup>2</sup>) and the GOVSATCOM component of the Union Space Programme. These services will be based on a new generation of state-of-the-art satellites, using orbits, frequencies and signal characteristics that have not been used yet by European industry players. The effective utilisation of such services relies therefore on the prompt availability of user terminals and receivers that are compatible with such characteristics. Such terminals and receivers are particularly important for emerging SatCom Service, seamlessly combining terrestrial and SatCom capabilities, for example in the automotive sector.

The objective of this preparatory action is therefore to create the conditions for a competitive industry to develop terminals that can be commercialised with minimal additional effort, enabling production and market penetration with the utilisation of open standards.

In particular, the preparatory action will support companies in reaching maturity and having a solid business plan to provide high-performance, cheap and secure satellite user terminals. Such terminals would be able to:

- integrate multiple systems and orbits, including non-geostationary satellites in LEO and possibly MEO;
- use the IRIS<sup>2</sup> frequencies (including Ka-gov);
- suit both commercial and governmental services provided by IRIS<sup>2</sup>;
- integrate terrestrial networks, 5G standards and possibly Internet of Things applications;
- provide for end-to-end solutions;
- adopt all IRIS<sup>2</sup> secure features.

PREPARATORY ACTIONS

**CHAPTER PA 04 — SPACE** *(cont'd)*

PA 04 24 *(cont'd)*

PA 04 24 02 *(cont'd)*

If successful and depending on the outcome of the first year of the preparatory action, the follow-up could be considered:

- 2024: EUR 5 million on the proof-of-concept and business case development phase;
- 2025: EUR 10 million on technology development for the prototype and qualification phase;
- 2026: EUR 10 million on industrialisation and commercial prototyping.

The beneficiaries of the action would notably be the Union downstream industry, including New Space players like SMEs and start-ups.

**CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 05 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 05 17 2017**

PA 05 17 01 Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	213 425,53

**CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION** (cont'd)

PA 05 17 (cont'd)

PA 05 17 01 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 05 20 2020**

PA 05 20 01 Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 000	p.m.	550 000	0,—	193 190,88

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 05 20 02 Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	140 000	p.m.	170 000	0,—	194 904,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 07 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 07 16 2016**

PA 07 16 01 Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 16 02 Preparatory action — Subtitling European cultural television content throughout Europe

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	84 001,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)****PA 07 17 2017**

PA 07 17 01 Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 07 18 2018**

PA 07 18 01 Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	4 643 000	0,—	22 617 432,83

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 18 02 Preparatory action — Exchanges and mobility in sport

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	290 933,07

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (*cont'd*)PA 07 18 (*cont'd*)

PA 07 18 03 Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	79 679,87

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 18 04 Preparatory action — Music Moves Europe: Boosting European music diversity and talent

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	253 850	p.m.	758 999	0,—	1 440 984,99

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 18 05 Preparatory action — Monitoring media pluralism in the digital era

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	537 288,44

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 18 (*cont'd*)

PA 07 18 06 Preparatory action — Media literacy for all

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	359 779,01

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 18 07 Preparatory action — European Houses of Culture

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	187 500	p.m.	375 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 18 08 Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	33 646,11

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (*cont'd*)

## PA 07 19 2019

PA 07 19 01 Preparatory action — Cross-border investigative journalism fund

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	873 122,98

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 19 02 Preparatory action — Cinemas as innovation hubs for local communities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	299 688	0,—	554 766,59

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 19 03 Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	159 888	p.m.	654 000	0,—	430 013,64

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (cont'd)

PA 07 19 (cont'd)

PA 07 19 05 Preparatory action — Recognition of school study periods abroad

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	166 473,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 19 06 Preparatory action — Sport as a tool for integration and social inclusion of refugees

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	880 435	p.m.	1 313 000	0,—	1 317 421,80

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 19 07 Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 155 000	0,—	434 100,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

## PA 07 20 2020

PA 07 20 01 Preparatory action — Media councils in the digital age

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 24 989	0,—	249 976,13

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 20 02 Preparatory action — Grassroots sports programmes and infrastructure innovation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	944 180	p.m.	1 719 000	2 000 000,—	1 390 180,60

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 20 03 Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCI)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	445 991	p.m.	445 991	0,—	297 327,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 20 (*cont'd*)

PA 07 20 04 Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	673 882	0,—	212 467,22

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 20 05 Preparatory action — Bottom-up policy development for culture and well-being in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	0,—	200 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 20 06 Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	799 657	0,—	399 828,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## PREPARATORY ACTIONS

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES (cont'd)

## PA 07 21 2021

PA 07 21 01 Preparatory action — European media platforms

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 000 000	6 000 000	7 496 000	6 000 000,—	2 989 211,50

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 21 02 Preparatory action —A Europe-wide rapid response mechanism for violations of press and media freedom

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	389 992	p.m.	390 000	0,—	779 983,70

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 07 21 03 Preparatory action —Writing European

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 440 917	3 000 000	3 440 000	3 000 000,—	1 022 750,59

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 21 (*cont'd*)

PA 07 21 04 Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	359 845	p.m.	360 000	0,—	719 689,60

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 07 22 2022**

PA 07 22 01 Preparatory action — A European public sphere: a new online media offer for young Europeans

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	10 350 000	9 000 000	6 750 000	9 000 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will fill the existing gap in communicating with young Europeans about Europe, by creating a truly transnational public media sphere and better portraying the sense of togetherness which is at the heart of European identity, reflected in a common culture, similar lifestyle and shared values. Existing policy is predominantly aimed at the bolstering and digital transformation of a struggling media sector severely impacted by the COVID-19 pandemic. The stated aims of the upcoming European Media Freedom Act include strengthening media independence and diversity. Support for the growth of media spaces generating European public exchange however remains limited, despite its importance and lack of tested viable initiatives.

In order to attract younger Europeans to European ideas and values and in order to truly empower European citizens through digital platforms, the preparatory action will support curated online spaces that gather thought-provoking journalistic content around topics relevant to their daily lives, empowering them to compare perspectives from across Europe and discuss and discover how their interests link to interests of young Europeans in other Member States.

## PREPARATORY ACTIONS

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 22 (*cont'd*)PA 07 22 01 (*cont'd*)

The content will deal with topics that are of proven interest or concern for young Europeans, such as education and skills, the consequences of the COVID-19 pandemic, gender and diversity as well as sustainability and climate change, a European peace and security architecture, foreign policy, democracy, and will be put into context in order to make it compelling and appealing to the target group. The European perspective is created by comparing and contrasting regional experiences and points of view on matters of pan-European importance. The aim is to address relevant topics of pan-European importance and at the same time give a forum to local perspectives, allowing young users to identify strongly with the content. The preparatory action will pay particular attention to addressing non-cosmopolitan audiences and young Europeans with fewer opportunities in their mother tongue.

This ambitious pan-European and multilingual initiative will strengthen the existing preparatory action, which stimulates offline and online, open, true, deep and constructive debates about current and future life in Europe among young Europeans. By using innovative formats on digital platforms, with the ultimate goal of creating greater awareness about European visions and realities and greater engagement of Europeans towards European values and ideas, the action and subsequently contributes to a more active civil society. The action plan to support recovery and transformation of the media and audio-visual sectors aims not least to promote collaborative and cross-border journalism, relying on the sharing and networking of best practices in this domain. The preparatory action is of great benefit to that aim, as it supports such best practices relating to cross-border cooperation and to innovation in the media sector.

Aligning with a multitude of Union objectives as well as building on existing initiatives, this preparatory action will fill the gap of decisively supporting the European public sphere by driving innovation in the European media space to stimulate a lasting debate on a common future among European youth.

**PA 07 23**      **2023**

PA 07 23 01      Preparatory action — Network of European fact-checkers to fight disinformation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
1 637 500	409 375	850 000	212 500	

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 23 (*cont'd*)PA 07 23 01 (*cont'd*)

The objective of this preparatory action is to continue to provide European fact-checking organisations with a concrete package of resources that can help them identify and debunk disinformation campaigns on online platforms via new, emerging technologies. Such disinformation campaigns are an increasing problem for European democracies. The scope of this preparatory action is wide and focusses on all disinformation campaigns that have an effect on public opinion but especially those focusing on climate and environmental issues and disasters and other emerging crises. This preparatory action builds on the results of other initiatives that foster the cooperation among fact-checking organisations in Europe such as the new European Fact-checking Standards Network (EFCSN, part of the ongoing pilot project PP 07 20 04 'Integrity of social media', the pilot project 'European Narratives Observatory' (CNECT/2022/5162608) and the work of the European Digital Media Observatory (EDMO-Smart 2019/1087). The preparatory action primarily focuses on fact-checking in relation to current and future emerging crises facing the Union, such as disinformation about climate change and Russia's war of aggression against Ukraine. Additionally, this preparatory action also has a special focus on investigating and researching how new emerging technologies, such as chat-bots and other generative artificial intelligence, including large language models (LLMs), can be used to spread disinformation. Furthermore, this preparatory action aims to deliver resources on how European fact-checkers can limit the potential negative effects of generative Artificial Intelligence (AI) models spreading disinformation.

The preparatory action goes beyond easy-to-debunk claims like "climate change doesn't exist" that are increasingly residual. It will focus on more complex narratives that are on the rise, such as disinformation about the Union, key political figures on European and national levels, proposed solutions (especially those carried out by individuals that imply a change of habits) or that are supported by an unreliable science.

The preparatory action aims to focus on the medium to long-term needs of the European fact-checking community and includes lessons from the most recent national and European elections in its resources and toolkits.

The preparatory action:

- continue to assess the challenges and needs of Union fact-checkers to achieve near real-time debunking of disinformation campaigns, general crisis response and collecting lessons from recent crises;
- assess the current and future disinformation threat from generative AI, including the existing chat-bots on the market, with a focus on how large language models can be leveraged by individuals, organisations or foreign states etc.;
- provide fact-checkers with additional toolkits - packages of resources - that can help them boost their abilities to act urgently and in near real-time on disinformation campaigns and to boost their crisis-readiness and response;
- provide additional training materials and courses on effective crisis communication;
- provide additional guidance on how to build rapidly a community of experts and practitioners on a disinformation and crisis topic;
- build on the mapping of the available fact-checking networks in the Union and contribute to resources on how to leverage them effectively in a crisis;

## PREPARATORY ACTIONS

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 23 (*cont'd*)PA 07 23 01 (*cont'd*)

- build on existing visualisation and other technical tools, e.g. showing spread of disinformation on a map, that can act as ready-made building blocks for fact-checker websites and communication tools (with due consideration for existing tools and avoiding duplication);
- continually test the package of resources with a group of European fact-checkers using debunked disinformation campaigns and previous crises as an example;
- provide fact-checkers with resources on how to mitigate the disinformation threats from generative AI and large language models.

**PA 07 24**      **2024**

PA 07 24 01      Preparatory action — European Festival of Journalism and Media Freedom

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
3 000 000	750 000		

*Remarks*

New technologies are changing the opinion-making dynamics and the media landscape dramatically and constantly. They allow easy distribution of information of public interest to wider audiences, thus fostering plurality. That said, the way information is created, searched and distributed online, may also accentuate polarisation as people are exposed to news, sources and ideas that adhere to their expressed preferences. This, in combination with the profit driven platforms, which share data for purely commercial reasons, can significantly undermine the potential to encounter and debate opposing viewpoints, and, as such, may pose a risk for ethical journalism, media pluralism and European democracy itself.

At the same time, in the Union, journalists and other media actors can face violence, severe threats, harassment or public shaming because of their investigative activities which seek to protect the public interest from the misuse of power, corruption, human rights violations or criminal activities. According to the Council of Europe Platform for the Protection of Journalism and Safety of Journalists, state actors commit more than half of the cases of abuses against media professionals.

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** *(cont'd)*

PA 07 24 *(cont'd)*

PA 07 24 01 *(cont'd)*

We are witnessing a tidal wave of disinformation and propaganda rapidly disseminated through the internet and other media. Given the social and political consequences, it is more crucial than ever that our citizens be critical users of both media and social media and acknowledge the importance of journalism as a cornerstone of democracy. It is necessary to invest adequate financial resources in media and digital literacy and in developing common Union strategies, with journalists, academics, international and civil society organisations. This should be done in order to empower citizens and online users to recognise and be aware of dubious sources of information and to spot and expose deliberately false content and propaganda.

The 'European Festival of Journalism and Media Freedom' (the Festival) aims to reinforce dialogue, cooperation and partnership in the Union, especially among journalists, media outlets, civil society organisations and media literacy professionals, focusing on the crucial questions of our time. The 'Festival' should become a powerful tool to facilitate exchanges between media professionals from across Europe, and an occasion to raise awareness on the valuable but ever more difficult work of journalists and press freedom violations in the Union. The Festival should dedicate special focus to the role and work of journalists and it should represent an opportunity to reflect on the conditions under which journalists carry out their daily work, with a focus on psychological and physical aspects, as well as regulatory conditions.

Stronger Union support is pivotal at this time, especially in light of the recently agreed European Media Freedom Act, to promote media pluralism and support the sector of news media in its challenging transition in the digital environment.

By the time the Festival will have taken place, the European Media Freedom Act should enter into force, therefore the Festival would be the first occasion to discuss the effects of this specific piece of legislation, together with a broad representation of different actors affected by the regulatory system in place. In light of the above, stable financial support to this preparatory action would allow it to reach its full potential and achieve the expected results for the benefit of the media sector, in particular journalists.

PA 07 24 02 Preparatory action — European Narratives Observatory to fight disinformation

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
3 150 000	787 500		

*Remarks*

Disinformation, distrust and polarisation are growing political and security challenges for the Union and this is set to worsen with new Artificial Intelligence (AI) tools becoming readily available to a larger audience. The availability and quality of information is crucial for the effective functioning of society, especially in a time of crisis. A lot of false information is currently being spread in society, especially via social media. One of the main strategies for fighting fake news is debunking, which consists of confronting it with facts and accepted theories. Unfortunately, existing debunking strategies have proven very ineffective, especially because they do not work with individuals that have strong belief in false information.

## PREPARATORY ACTIONS

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 24 (*cont'd*)PA 07 24 02 (*cont'd*)

Research shows that Twitter, YouTube, Facebook and other influential social media provide a crucial boost for the international network of disinformation (Smith and Graham 2019). Feeding on fear and chaos, spreading fake news and misinterpreting the data, these agents are stronger than ever (Fernández-Luque and Bau 2015). However, social media provide not only a new set of tools for spreading disinformation but also a great weapon against it.

Recent research demonstrates the important role of narratives in framing facts and information in a package that can be easily transmitted across society and how studying narratives can be the key to better understanding how ideas spread across social media and why certain ideas take hold over others. As demonstrated by the pilot project European Narratives Observatory (CNECT/2022/5162608), the use of this methodology in understanding the flow of information and how narratives gain traction and spread, represents a valid scientific-based approach. This approach is to be integrated when elaborating policy actions around highly polarised matters and communications activity to inform society and therefore keep disinformation and misinformation at bay. Of particular note is the correlation between increased polarisation in a narrative community and the speed at which disinformation spreads within that community.

The preparatory action will support the European Narratives Observatory ('the Observatory') to monitor and analyse how new narratives are created and spread within European public discourse, decipher the emotional values that guide successful narratives, map sources and key actors active in the spreading of these narratives and develop recommendations for effective communication and policy.

The use of narrative understanding and analysis is nothing new – having been used very successfully by, for instance, Nelson Mandela in bridging the gap and creating understanding in apartheid South Africa – and the Observatory makes these analyses and understanding more broadly available by providing a value-free map of existing narrative communities and a key to better understanding why certain beliefs are held within certain communities. This makes it easier to communicate effectively and more difficult to spread disinformation.

The preparatory action will build on the networks of stakeholders and actors already established under the pilot project such as journalists, AI experts and the main fact-checker communities, such as the European Digital Media Observatory (EDMO), policy makers and policy actors in working sessions to identify ongoing narratives and develop new ones to combat fake news and disinformation, and so to expand areas of the research infrastructure. It will also keep building on the tools for policy-makers and key stakeholders on how insights from the Observatory can help reframe issues in a way that depolarises conversation and makes the narrative communities less receptive to disinformation.

Building on the work developed by the pilot project, the Observatory will strengthen the existing methodology to expand on the areas and languages analysed and be able to build stronger tools to support key stakeholders - including journalists, fact-checkers, policy-makers – in deploying the insights from the observatory in combatting disinformation and polarisation in public discourse. The current methodology first identifies the dominant narratives by combining natural language processing and more traditional methods of qualitative narratology. By using complex systems science, the Observatory then maps the dynamics of how narratives spread and develop and how the narrative communities interact. This illustrates in real time how narrative communities expand, which narratives grow and take root and how disinformation is deployed in this more complex environment. The third element of the methodology allows the assessment of the deeper correlations and patterns that can be observed with a view to understanding them in more detail.

**CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES** (*cont'd*)PA 07 24 (*cont'd*)PA 07 24 02 (*cont'd*)

Tools foreseen to be made fully available during the pilot project phase include: a rapid alert system, manuals to combat disinformation and polarisation and trainings for journalists, fact-checkers and stakeholders on how to better make use of insights from the narrative observatory. The preparatory action would expand on these tools and explore the possibilities offered by AI to further improve the suite of tools and analysis. Like the European Media Monitor, the Observatory provides daily analysis of how narratives and narratives communities spread and develop by monitoring hundreds of thousands of users and narratives across different languages, themes and platforms. It is intended to be a tool which bridges the misunderstandings between polarised communities and reduces the spread of disinformation. This might prove particularly relevant in a world where AI is rapidly expanding and threatening the health of our media ecosystem even more.

For instance, the work developed so far by the Observatory during its ongoing pilot project phase shows the impact of the global pandemic and the war in Ukraine on climate narratives. By working closely with a broad community of stakeholders (including journalists, fact-checkers and organisations working on climate change) the Observatory seeks to provide a number of tools and services to combat the spreading of disinformation on climate change by working with narratives. The Observatory is an additional very useful tool in the European toolbox to combat disinformation and polarisation.

Remembering the words of Ludwig Wittgenstein: 'the world we see is defined and given meaning by the words we choose. In short, the world is what we make of it.'

Building on the work already developed during the pilot project phase – including the existing issue-specific areas of the observatory (including climate change, COVID-19 and migration), the tested methodology, the network of stakeholders, journalists and fact-checkers, and the suite of tools made available, the preparatory action would continue to coordinate with other existing European projects and infrastructures including the EDMO and SoBigData ++ to ensure that there is no duplication of effort and that resources are devoted to supporting the investigative and research work and that the infrastructures and technical support available are used. The preparatory action will support action at national and multi-national level focused on detecting and analysing disinformation campaigns. The results of the preparatory action would be made available to other European and national projects and ensure sharing of best practices and recommendations for effective communication. The preparatory action will also continue to make available interactive databases where research findings on narratives and recommendations can be accessed by users and relevant stakeholders.

**CHAPTER PA 08 — AGRICULTURE AND MARITIME POLICY***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 08 20 02.

## PREPARATORY ACTIONS

**CHAPTER PA 08 — AGRICULTURE AND MARITIME POLICY** (*cont'd*)*Legal basis*

Article 58(2), point (b), of 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).

**PA 08 18 2018**

PA 08 18 01 Preparatory action — Smart rural areas in the 21st century

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	699 595	p.m.	1 388 884	0,—	2 088 477,55

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 08 20 2020**

PA 08 20 01 Preparatory action — Charter of Good Practices for Cruises

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	350 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 09 20 02.

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (cont'd)*Legal basis*

Article 58(2), point (b), of 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).

**PA 09 18 2018**

PA 09 18 01 Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	243 270,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 09 20 2020**

PA 09 20 01 Preparatory action — EU pollinator monitoring and indicators

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	1 500 000	0,—	1 500 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 09 20 02 Preparatory action — Environmental monitoring through honey bees

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 999 471	p.m.	2 401 248	0,—	499 867,61

## PREPARATORY ACTIONS

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (cont'd)

PA 09 20 (cont'd)

PA 09 20 02 (cont'd)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 09 20 03 Preparatory action — Measuring the pulse of European biodiversity using the Red List Index

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	914 393	p.m.	685 795	0,—	685 794,30

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 09 20 04 Preparatory action — Promoting alternatives to animal testing

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	514 452	p.m.	450 839	0,—	190 839,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

PA 09 20 05 Preparatory action — Creation of a European drought resilience and adaptation observatory

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	928 421	0,—	319 204,60

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (cont'd)**PA 09 22 2022**

PA 09 22 01 Preparatory action — EU Clearing House for Sustainable Aviation Fuels (SAF)

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	525 000	2 000 000,—	1 000 000,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The primary aim of an EU Clearing House is to support producers wishing to certify Sustainable Aviation Fuels (SAF) against the fuel specification standards providing a single and independent European capability. It will also remove technical barriers to increased SAF use.

It will cover the definition, validation and test of the concept to be implemented in Europe by setting up the required European capabilities and tools.

PA 09 22 02 Preparatory action — EU Grassland Watch

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	750 000	2 500 000,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Natural and semi-natural grasslands are amongst the richest European ecosystems in terms of plant, insect and bird species diversity. Many Natura 2000 sites throughout the Union have been legally designated to maintain and restore this extraordinary grassland biodiversity and the ecosystem services that flow from them. Grasslands often depend on dedicated management regimes like mowing or grazing. Despite a high level of protection on paper and several successful conservation and restoration initiatives at local level, the biodiversity of Natura 2000 grasslands has suffered further declines over the last few decades. The key to turning this around is to maintain the necessary mowing and grazing practices, with low fertilizer input, at a landscape scale as part of sustainable and economically viable farming system.

## PREPARATORY ACTIONS

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PA 09 22 (*cont'd*)PA 09 22 02 (*cont'd*)

The evolution of grassland cover in Natura 2000 is increasingly well monitored in certain parts of the Union. This information is still highly heterogeneous and often not easily accessible to the public. Moreover, data on relative effectiveness of Natura 2000 site management is largely lacking. The strengthened earth observation capacities of the Union through its COPERNICUS programme offer unprecedented observation potential to map and monitor land cover with high accuracy. The current Copernicus catalogue of land cover products for Natura 2000 is only updated once every six years and offers mostly generic land cover information that is predominately used by experts. As such, the potential to apply these observation capacities for grassland monitoring and management is not yet fully exploited.

First-phase: pilot project `Copernicus for Natura 2000`

In late 2019, the pilot project `Copernicus for Natura 2000` (COP4N2K) was launched to use Copernicus technology to better monitor Natura 2000 sites. This project created an automated model system for tracking the evolution of grassland cover in Europe's Natura 2000 network on a yearly basis, producing detailed land cover maps since 1992 (when the Habitats Directive was adopted). Efforts are being made to ensure that a large audience, including Member States' administrations, protected area managers, land users and the general public, will be able to access and understand the provided grassland trends and its related indicators. All data are being made public through a dedicated online Viewer `EU Grassland Watch`.

Second-phase: preparatory action `EU Grassland Watch`

The first-phase pilot project was to come to an end in late-2021 with promising results. An interim evaluation made clear that a second-phase pilot support would be required to assure timely follow-up for full implementation and accessibility. The preparatory action will focus on four main items that need significant further development:

(1) The available resources in the first phase only covered half of all Natura 2000 sites with significant grassland occurrence. Scaling up will allow the completion of the (historical) picture of EU Natura 2000 grasslands.

(2) The quality of the available maps will benefit from recent improvements in identification of different grassland types and higher spatial resolutions.

(3) Information on the current grassland cover will also be further refined at site level by linking-up with existing administrative databases, such as national Land Parcel Identification Systems (LPIS). This will help inform appropriate site management.

(4) The preparatory action will help bring the geospatial information on grasslands closer to decision makers and other key stakeholders by (a) an interactive and regularly updated public website; and (b) a series of direct interactions (e.g. webinar training, site visits, etc.) with selected actors at national or regional levels. These initiatives could bridge technological gaps by helping stakeholders to understand the benefit of these tools and use the available information, and in turn share their practical needs to inform future developments.

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (cont'd)

PA 09 22 (cont'd)

PA 09 22 02 (cont'd)

The fully functional `EU Grassland Watch` can help the Union and its Member States to better monitor biodiversity, the pressures it faces and the sustainability of Natura 2000 protected grasslands. The increased transparency and accessibility will not only help to prevent future negative impacts, but also to reverse historical declines by identifying priority areas for grassland restoration.

**PA 09 24 2024**

PA 09 24 01 Preparatory action — EU Biodiversity Observation Centre

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations	2022 out-turn
Commitments	Payments		
5 000 000	1 250 000		

*Remarks*

The objective of this preparatory action is to support the development and deployment of a coordination centre for an EU Biodiversity Observation Network.

Biodiversity is fundamental to human well-being and a healthy planet yet it is declining faster than at any time in human history. The biosphere is being altered to an unparalleled degree, eroding the health of ecosystems and flow of ecosystem services, on which our very existence depends. The drivers behind this decline are anthropogenic, namely land and sea use, direct exploitation of organisms, climate change, pollution and invasion of alien species. Swift actions are needed to mitigate them and put biodiversity back on the path of recovery.

To bend the curve on global biodiversity loss, nearly 200 countries agreed in December 2022 on new biodiversity goals and targets, in the so-called Kunming-Montreal Global Biodiversity Framework (GBF). The Union is firmly committed to leading by example. The global framework is well aligned with the EU Biodiversity Strategy for 2030, and other key flagship initiatives of the European Green Deal.

The implementation of the biodiversity policy frameworks has to be well monitored, in order to ensure effective tracking of the progress towards the goals and targets. The robust policy monitoring will depend on the regular and frequent provision of high quality data and information, underpinned by a systematic field observation of biodiversity over a long time frame. This is not currently the case in the Union. Biodiversity data of good quality which is available at an adequate spatial and temporal scale is scarce, leading to significant knowledge gaps. While it clearly demonstrates the dire state of biodiversity in the Union, the existing data is insufficient to generate actionable knowledge – knowledge that enables development and deployment of well targeted actions to tackle the drivers of biodiversity loss, in a cost-effective manner and at different spatial scales.

## PREPARATORY ACTIONS

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PA 09 24 (*cont'd*)PA 09 24 01 (*cont'd*)

Furthermore, biodiversity data collection is dispersed among a wide range of non-governmental organisations, public authorities, research networks and the private sector mainly for environmental impact assessments. Most biodiversity observation programmes do not have the necessary spatial and temporal resolution to assess the state and the trends of species and habitats and their dependence on the pressures exerted upon them. Moreover, there is no common objective or mandate across all the actors involved in the data collection, curation, modelling and use. The challenge is therefore also to harness scientific advances and bring together Member States, stakeholders, various institutions, and other organisations or initiatives to strengthen current efforts and devise a structured and cost-effective Union-level approach to biodiversity observation.

The EU Biodiversity Strategy put in place the Knowledge Centre for Biodiversity (KCBD), with an aim to organise and mobilise existing knowledge in systematic monitoring of the policy implementation. However, no dedicated mechanism or instrument exists at Union level to coordinate and foster the generation and use of high quality data that underpins that biodiversity knowledge base and to provide guidance and trainings on the metrics to be used. This is a major bottleneck for an effective implementation of the EU Biodiversity Strategy for 2030 and Union commitments to the GBF, in particular for its mainstreaming goals.

More than ever, the Union needs to step up the efforts in raising the capacity for biodiversity observation. First steps have been taken through the Horizon 2020 project EuropaBON. This preparatory action proposes a design for a European Biodiversity Observation Network to monitor the status and trends of European biodiversity and ecosystems. It has identified (i) the key users' needs, (ii) the major monitoring initiatives in place, (iii) the minimum list of essential biodiversity variables to be monitored, and (iv) the gaps and bottlenecks still hampering a fluid and functional biodiversity data collection and analysis flow in Europe. Besides data gaps, another major bottleneck is the use of existing data, which is not maximised. Integration of current biodiversity data flows across all variables and realms is insufficient. Relevant institutions often miss advanced statistical and modelling technical skills to coordinate such integration. Only half of the monitoring programmes evaluated by the EuropaBON project have partial automatisisation and harmonisation of the data streams and, again, only half of them have sufficient data available to derive essential biodiversity variables. The EuropaBON project is also developing a blueprint for a so-called Union-level coordination centre that would help to address the identified shortcomings and underpin the implementation of the observation network,

The EuropaBON work is a welcome development in addressing deficiencies in securing high quality biodiversity data in the Union. However, no clear follow-up steps have been planned by the Commission to operationalise it by testing and piloting its outputs jointly with Member States, and to address options for a coordination centre or a virtual platform. The action is scheduled to finish in 2023, and it is essential to secure timely and ambitious follow-up in 2024 through this preparatory action, in order to put concrete solutions in place and secure adequate data for the assessment of implementation of the EU Biodiversity Strategy.

The preparatory action will address the urgent need for coordination, integration, harmonisation and strengthening of biodiversity data collection and analysis, in order to inform policymaking at local, national, European and international level. The preparatory action will focus on the operationalisation of a set of biodiversity variables with a direct application in policy and decision-making. This will include capacity building, including professional taxonomic expertise and citizen science.

**CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION** (*cont'd*)PA 09 24 (*cont'd*)PA 09 24 01 (*cont'd*)

The preparatory action will contribute to development of the entire data-to-knowledge chain based on direct observations and transparent scientific approaches, and it will prove the added value of investing in clear access and coordination of biodiversity data. It will serve a more robust implementation and impact assessment of public policies, and the elimination of certain barriers for investors and firms to identify nature positive capital flows.

The aim is to exploit the full potential of biodiversity-related data in Europe by (a) bringing together, augmenting, empowering and coordinating existing observation schemes, (b) assimilating and harmonising Union, national and local data, and (c) helping design new (standardised) observation schemes to fill data gaps.

Specifically, the preparatory action will support the following activities:

- piloting and testing a Union biodiversity observation service, featuring key functions and services as proposed under the EuropaBON project, by building on, connecting and reinforcing existing institutions, and thereby contributing to the development of the Global Knowledge Support Service for Biodiversity (GKSSB) adopted at the Convention on Biological Diversity COP15;
- implementing workflows that deliver harmonized Union-wide biodiversity data necessary to build policy-relevant indicators (see EU dashboard and global monitoring framework for the Kunming-Montreal Global Biodiversity Framework);
- providing technical assistance to Member States regarding the implementation of the biodiversity observation network proposed by the EuropaBON project and contributing to the GKSSB;
- building capacity for biodiversity observation by providing trainings for taxonomic experts and strengthening citizen science networks (to be shared with the GKSSB).

Besides EuropaBON, this preparatory action will also build on and contribute to other relevant Horizon projects as well as the pilot project 'Assessing Butterflies in Europe' and the preparatory action PA 09 20 01 'EU pollinator monitoring and indicators'. It will be implemented in close collaboration with the KCBD and the European Environment Agency.

**CHAPTER PA 10 — MIGRATION***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 10 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

## PREPARATORY ACTIONS

**CHAPTER PA 10 — MIGRATION** (*cont'd*)**PA 10 14 2014**

PA 10 14 01 Preparatory action — Funding for the rehabilitation of victims of torture

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 12 — SECURITY***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 12 20 02.

*Legal basis*

Article 58(2), point (b), of 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)..

**PA 12 20 2020**

PA 12 20 01 Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	800 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 13 — DEFENCE***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 13 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 13 17 2017**

PA 13 17 01 Preparatory action on defence research

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	481 000	p.m.	1 375 000	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**CHAPTER PA 14 — EXTERNAL ACTION***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 14 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

## PREPARATORY ACTIONS

CHAPTER PA 14 — EXTERNAL ACTION (*cont'd*)**PA 14 07 2007**

PA 14 07 01 Preparatory action — Global Energy Efficiency and Renewable Energy Fund

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	15 616,65

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 14 12 2012**

PA 14 12 01 Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 14 17 2017**

PA 14 17 01 Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



**CHAPTER PA 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION***Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 20 20 02.

*Legal basis*

Article 58(2), point (b), of 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).

**PA 20 17 2017**

PA 20 17 02 Preparatory action — Encrypted electronic communications of Union institutions

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	41,85

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

**PA 20 18 2018**

PA 20 18 01 Preparatory action — Linked open data in European public administration

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	75 375,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION

**OTHER ANNEXES**

**EUROPEAN ECONOMIC AREA**

COMMISSION  
EUROPEAN ECONOMIC AREA

Under the Agreement establishing the European Economic Area, the EEA EFTA States take part in a wide range of Union policies covered by heading 1, 2, 3, 5, 6 and 7 of the multiannual financial framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EEA EFTA State by the gross domestic product at market prices of all the Member States plus that of the EEA EFTA State concerned.

For 2024 the proportionality factor is estimated at 3,58 % (on the basis of 2022 figures), i.e. 3,37 % for Norway, 0,17 % for Iceland and 0,04 % for Liechtenstein. For budget lines that only cover payments on commitments of the previous programming period, the factor is estimated at 3,04 % (on the basis of 2022 figures), i.e. 2,86 % for Norway, 0,14 % for Iceland and 0,04 % for Liechtenstein.

These financial contributions will not be formally entered into the budget; each budget heading relating to activities in which the EEA EFTA States take part will refer to the EFTA contribution as a memorandum item. A summary table, listing the budget headings concerned and the amounts of the EFTA contribution for each budget heading, is published as an annex to the general budget of the Union. The total EEA EFTA contribution for the operational part for 2024 is estimated at about EUR 834 336 758 in commitment appropriations. The EEA EFTA States will also share in the administrative expenditure directly linked to the implementation of these policies.

Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
		20 02 01	External personnel — Headquarters	155 515 588	155 515 588	201 420	201 420	
		20 02 06	Other management expenditure — Headquarters	70 082 000	70 082 000	737 700	737 700	
		20 03 01 01	Acquisition and renting of buildings	191 007 000	191 007 000	346 910	346 910	
		20 03 01 02	Expenditure related to buildings	90 535 400	90 535 400	164 432	164 432	
		20 03 02 01	Acquisition and renting of buildings	56 384 000	56 384 000	102 406	102 406	
		20 03 02 02	Expenditure related to buildings	25 466 000	25 466 000	46 252	46 252	
			<b>SUBTOTAL ADMINISTRATIVE PART</b>	<b>588 989 988</b>	<b>588 989 988</b>	<b>1 599 120</b>	<b>1 599 120</b>	
3,54 %		01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	176 044 594	176 044 594	6 231 979	6 231 979	
3,54 %		01 01 01 02	External personnel implementing Horizon Europe — Indirect research	54 030 447	54 030 447	1 912 678	1 912 678	
3,54 %		01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	85 608 431	85 608 431	3 030 539	3 030 539	
3,54 %		01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	173 348 000	173 348 000	6 136 519	6 136 519	
3,54 %		01 01 01 12	External personnel implementing Horizon Europe — Direct research	39 037 000	39 037 000	1 381 910	1 381 910	
3,54 %		01 01 01 13	Other management expenditure for Horizon Europe — Direct research	63 334 000	63 334 000	2 242 024	2 242 024	
3,54 %		01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	58 954 160	58 954 160	2 086 977	2 086 977	
3,54 %		01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	102 627 538	102 627 538	3 633 015	3 633 015	
3,54 %		01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	24 388 977	24 388 977	863 370	863 370	
3,54 %		01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	16 656 165	16 656 165	589 628	589 628	

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,54 %		01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	33 675 382	33 675 382	1 192 108	1 192 108	
3,54 %		01 02 01 01	European Research Council	2 176 231 124	1 363 118 896	77 038 582	48 254 409	
3,54 %		01 02 01 02	Marie Skłodowska-Curie Actions	899 754 891	622 716 236	31 851 323	22 044 155	
3,54 %		01 02 01 03	Research infrastructures	328 973 816	290 535 859	11 645 673	10 284 969	
3,54 %		01 02 02 10	Cluster 'Health'	675 549 025	484 894 657	23 914 435	17 165 270	
3,54 %		01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	176 590 534	71 264 652	6 251 305	2 522 769	
3,54 %		01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking	144 172 417	72 244 509	5 103 704	2 557 456	
3,54 %		01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	306 612 665	268 344 237	10 854 088	9 499 386	
3,54 %		01 02 02 30	Cluster 'Civil Security for Society'	204 320 873	147 613 948	7 232 959	5 225 534	
3,54 %		01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre	p.m.	p.m.	p.m.	p.m.	
3,54 %		01 02 02 40	Cluster 'Digital, Industry and Space'	1 174 980 475	1 419 141 758	41 594 309	50 237 619	
3,54 %		01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	125 227 913	60 830 207	4 433 068	2 153 389	
3,54 %		01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	518 806 492	292 802 657	18 365 750	10 365 214	
3,54 %		01 02 02 43	Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking	127 335 018	127 551 391	4 507 660	4 515 319	
3,54 %		01 02 02 50	Cluster 'Climate, Energy and Mobility'	1 309 842 641	972 153 278	46 368 429	34 414 226	
3,54 %		01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	91 088 542	80 381 002	3 224 534	2 845 487	
3,54 %		01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	148 885 217	22 611 527	5 270 537	800 448	
3,54 %		01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	103 994 557	70 949 557	3 681 407	2 511 614	

COMMISSION  
EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,54 %		01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	116 986 367	84 483 044	4 141 317	2 990 700	
3,54 %		01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	1 061 696 938	793 950 581	37 584 072	28 105 851	
3,54 %		01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	144 173 389	153 717 118	5 103 738	5 441 586	
3,54 %		01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	32 830 192	30 000 000	1 162 189	1 062 000	
3,54 %		01 02 03 01	European Innovation Council	1 166 817 277	1 145 615 697	41 305 332	40 554 795	
3,54 %		01 02 03 02	European innovation ecosystems	84 132 515	65 066 252	2 978 291	2 303 345	
3,54 %		01 02 03 03	European Institute of Innovation and Technology (EIT)	409 405 758	409 266 819	14 492 964	14 488 045	
3,54 %		01 02 04 01	Widening participation and spreading excellence	391 704 081	335 137 773	13 866 324	11 863 877	
3,54 %		01 02 04 02	Reforming and enhancing the European R&I system	50 081 028	58 719 798	1 772 868	2 078 681	
3,54 %		01 02 05	Horizontal operational activities	113 727 230	133 881 913	4 025 944	4 739 420	
3,00 %		01 02 99 01	Completion of previous research programmes (prior to 2021)	p.m.	2 149 087 945	—	64 472 638	
3,54 %		02 01 10	Support expenditure for the InvestEU Programme	1 500 000	1 500 000	53 100	53 100	
3,58 %		02 01 30 01	Support expenditure for the Digital Europe Programme	12 035 402	12 035 402	430 867	430 867	
3,58 %		02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	5 778 229	5 778 229	206 861	206 861	
p.m.		02 02 01	Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.	For information - outside EEA-EFTA procedure
p.m.		02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund	294 046 000	1 350 000 000	p.m.	p.m.	For information - outside EEA-EFTA procedure

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Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,54 %		02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	52 500 000	89 828 542	114 157	45 545	Portal and accompanying measures
0,14 %		02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments	p.m.	47 800 000	p.m.	66 920	
0,14 %		02 02 99 02	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis	p.m.	2 992 382	p.m.	4 189	
3,00 %		02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	p.m.	84 866 801	p.m.	2 546 004	
3,00 %		02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	p.m.	10 000 000	p.m.	300 000	
3,00 %		02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	p.m.	18 616 496	p.m.	558 495	
3,04 %		02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	
3,00 %		02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	p.m.	16 087 668	p.m.	482 630	
3,58 %		02 04 01 10	Cybersecurity	30 596 172	61 630 890	1 095 343	2 206 386	
3,58 %		02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	211 267 742	188 759 099	7 563 385	6 757 576	
3,58 %		02 04 02 10	High-performance computing	20 528 765	39 321 721	734 930	1 407 718	
3,58 %		02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	76 436 413	91 210 337	2 736 424	3 265 330	
3,58 %		02 04 03	Artificial intelligence	295 067 000	251 060 083	10 563 399	8 987 951	



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Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,58 %		02 04 04	Skills	64 892 032	81 364 187	2 323 135	2 912 838	
3,58 %		02 04 05 01	Deployment	93 251 536	125 401 247	3 338 405	4 489 365	
3,58 %		02 04 05 02	Deployment / Interoperability	25 470 611	24 075 186	911 848	861 892	
3,58 %		02 04 06 10	Semiconductors – Chips Fund InvestEU	30 000 000	63 000 000	1 074 000	2 255 400	
3,58 %		02 04 06 11	Semiconductors – Chips Joint Undertaking	400 584 286	206 023 286	14 340 917	7 375 634	
3,00 %		02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	p.m.	p.m.	p.m.	p.m.	
3,00 %		02 04 99 02	Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)	p.m.	p.m.	p.m.	p.m.	
3,58 %		02 10 01	European Union Aviation Safety Agency (EASA)	44 381 874	44 381 874	1 588 871	1 588 871	
3,58 %		02 10 02	European Maritime Safety Agency (EMSA)	88 999 498	88 999 498	3 186 182	3 186 182	
3,58 %		02 10 03	European Union Agency for Railways (ERA)	28 564 091	28 564 091	1 022 594	1 022 594	
3,58 %		02 10 04	European Union Agency for Cybersecurity (ENISA)	24 676 083	24 676 083	883 404	883 404	
p.m.		02 10 05	Agency for Support for BEREC (BEREC Office)	7 819 314	7 819 314	p.m.	p.m.	Pending EEA-EFTA confirmation
3,58 %		02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	19 005 275	19 005 275	680 389	680 389	
3,58 %		03 01 01 01	Support expenditure for the Single Market Programme	13 768 000	13 768 000	492 894	492 894	
3,58 %		03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	12 283 000	12 283 000	439 731	439 731	
3,58 %		03 02 01 01	Operation and development of the internal market of goods and services	26 568 000	24 900 000	951 134	891 420	
3,58 %		03 02 01 02	Internal market governance tools	5 670 000	6 900 000	202 986	247 020	
3,58 %		03 02 01 04	Company law	1 050 000	1 592 289	37 590	57 004	

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Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,58 %		03 02 01 05	Competition policy for a stronger Union in the digital age	19 999 000	19 000 000	715 964	680 200	
3,58 %		03 02 01 06	Implementation and development of the internal market for financial services	5 460 000	5 460 000	195 468	195 468	
3,58 %		03 02 01 07	Market surveillance	14 779 000	11 400 000	529 088	408 120	
3,58 %		03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	128 361 000	125 000 000	4 595 324	4 475 000	
3,58 %		03 02 03 02	International financial and non-financial reporting and auditing standards	9 659 000	9 090 815	345 792	325 451	
3,58 %		03 02 04 01	Ensuring high level of consumer protection and product safety	24 048 000	22 470 831	860 918	804 456	
0,21 %		03 02 04 02	The participation of end users in financial services policymaking	1 495 000	1 495 000	3 140	3 140	
3,58 %	75 %	03 02 05	Producing and disseminating high quality statistics on Europe	75 700 000	65 000 000	2 032 545	1 745 250	
0,14 %		03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	p.m.	15 210 000	p.m.	21 294	
3,00 %		03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	p.m.	7 495	—	225	
3,04 %	75 %	03 02 99 04.01	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	p.m.	3 000 000	p.m.	68 400	
3,04 %		03 02 99 05.01	Completion of previous activities in the field of internal market and financial services (prior to 2021)	p.m.	p.m.	p.m.	p.m.	
3,04 %		03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	p.m.	p.m.	p.m.	p.m.	
3,58 %		03 10 01 01	European Chemicals Agency — Chemicals legislation	69 805 590	69 805 590	2 499 040	2 499 040	
3,58 %		03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	6 348 788	6 348 788	227 287	227 287	

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Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
p.m.		03 10 02	European Banking Authority (EBA)	20 640 431	20 640 431	p.m.	p.m.	EEA-EFTA participation to be agreed
p.m.		03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	13 537 447	13 537 447	p.m.	p.m.	EEA-EFTA participation to be agreed
p.m.		03 10 04	European Securities and Markets Authority (ESMA)	20 125 832	20 125 832	p.m.	p.m.	EEA-EFTA participation to be agreed
3,54 %		04 01 01	Support expenditure for the Union Space Programme	7 600 000	7 600 000	269 040	269 040	
3,54 % / 3,37 %		04 02 01	Galileo / EGNOS	1 265 670 000	1 170 000 000	42 911 479	39 803 000	
3,54 %		04 02 02	Copernicus	775 000 000	875 000 000	27 435 000	30 975 000	
3,54 %		04 02 03	GOVSATCOM/SSA	40 000 000	55 000 000	p.m.	46 020	SWE and NEO exclusively
2,86 %		04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	p.m.	58 000 000	p.m.	1 658 800	
3,00 %		04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	p.m.	17 000 000	p.m.	510 000	
3,54 %		04 10 01	European Union Agency for the Space Programme	78 463 345	78 463 345	2 777 602	2 777 602	
3,54 %		06 01 04	Support expenditure for the Union Civil Protection Mechanism	2 725 000	2 725 000	96 465	96 465	
3,54 %		06 01 05 01	Support expenditure for the EU4Health Programme	9 508 377	9 508 377	336 597	336 597	
3,54 %		06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	17 560 033	17 560 033	621 625	621 625	
3,54 %		06 05 01	Union Civil Protection Mechanism	240 311 354	543 700 000	8 507 022	19 246 980	
3,00 %		06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	p.m.	38 908 000	—	1 167 240	
3,00 %		06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	p.m.	p.m.	p.m.	p.m.	
3,54 %		06 06 01	EU4Health Programme	726 723 832	652 000 000	25 726 024	23 080 800	
3,00 %		06 06 99 01	Completion of previous public health programmes (prior to 2021)	p.m.	10 000 000	p.m.	300 000	

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Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,58 %		06 10 01	European Centre for Disease Prevention and Control	72 422 185	72 422 185	2 592 714	2 592 714	
3,54 %		06 10 02	European Food Safety Authority	153 330 047	149 504 321	5 427 884	5 292 453	
3,58 %		06 10 03 01	Union contribution to the European Medicines Agency	9 540 957	9 540 957	341 566	341 566	
3,58 %		06 10 03 02	Special contribution for orphan medicinal products	14 000 000	14 000 000	501 200	501 200	
3,54 %		07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2 000 000	2 000 000	70 800	70 800	
3,58 %		07 01 02 01	Support expenditure for Erasmus+	25 549 654	25 549 654	914 678	914 678	
3,58 %		07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	31 589 239	31 589 239	1 130 895	1 130 895	
0,21 %		07 01 03 01	Support expenditure for the European Solidarity Corps	5 474 022	5 474 022	11 495	11 495	
0,21 %		07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	1 560 352	1 560 352	3 277	3 277	
3,58 %		07 01 04 01	Support expenditure for Creative Europe	5 783 624	5 783 624	207 054	207 054	
3,58 %		07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	17 844 986	17 844 986	638 850	638 850	
3,54 %		07 02 04	ESF+ — Employment and Social Innovation (EaSI) strand	91 500 000	72 000 000	3 239 100	2 548 800	
3,00 %		07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	p.m.	11 000 000	—	330 000	
3,58 %		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	2 617 731 926	2 524 750 000	93 714 803	90 386 050	

Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,58 %		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	656 107 886	413 700 000	23 488 662	14 810 460	
3,58 %		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	393 913 639	374 700 000	14 102 108	13 414 260	
3,58 %		07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	71 239 186	56 700 000	2 550 363	2 029 860	
3,04 %		07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	p.m.	95 150 000	p.m.	2 892 560	
0,21 %		07 04 01	European Solidarity Corps	136 985 873	128 570 000	287 670	269 997	
0,14 %		07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	p.m.	3 071 000	p.m.	4 299	
3,58 %		07 05 01	Culture strand	103 802 039	96 050 000	3 716 113	3 438 590	
3,58 %		07 05 02	Media strand	178 754 402	207 523 435	6 399 408	7 429 339	
3,58 %		07 05 03	Cross-sectoral strand	28 603 081	26 430 875	1 023 990	946 225	
3,00 %		07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	p.m.	12 130 834	—	363 925	
0,14 % / 0,18 %		07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	p.m.	1 444 497	—	2 413	
3,58 %		07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	16 501 065	16 501 065	590 738	590 738	
3,58 %		07 10 03	European Centre for the Development of Vocational Training (Cedefop)	19 153 055	19 153 055	685 679	685 679	

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Proportionality factor (*)	Participation rate (%)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
p.m.		07 10 09	European Labour Authority (ELA)	48 426 694	35 476 694	p.m.	p.m.	EEA-EFTA participation to be agreed
p.m.		07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	7 900 000	7 000 000	p.m.	p.m.	Annual action subject to EEA EFTA States agreement
0,17 %		09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	10 033 558	10 033 558	17 057	17 057	
0,17 %		09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	15 741 176	15 741 176	26 760	26 760	
0,17 %		09 02 01	Nature and biodiversity	300 202 126	112 000 000	510 344	190 400	
0,17 %		09 02 02	Circular economy and quality of life	178 796 220	117 871 841	303 954	200 382	
0,17 %		09 02 03	Climate change mitigation and adaptation	125 679 608	65 000 000	213 655	110 500	
0,17 %		09 02 04	Clean energy transition	134 496 971	90 729 000	228 645	154 239	
3,58 %		09 10 01	European Chemicals Agency – Environmental directives and international conventions	6 879 380	6 879 380	246 282	246 282	
3,58 %		09 10 02	European Environment Agency	60 722 544	60 722 544	2 173 867	2 173 867	
3,37 %		13 01 01	Support expenditure for the European Defence Fund — Non-research	2 500 000	2 500 000	84 250	84 250	
3,37 %		13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	6 017 500	6 017 500	202 790	202 790	
3,37 %		13 01 02 02	External personnel implementing the European Defence Fund — Research	1 380 200	1 380 200	46 513	46 513	
3,37 %		13 01 02 03	Other management expenditure for the European Defence Fund — Research	2 450 000	2 450 000	82 565	82 565	
3,37 %		13 02 01	Capability development	417 323 000	519 000 000	14 063 785	17 490 300	

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Proportionality factor (*)	Participation rate (†)	Budget line	Title	Budget 2024 and NGEU credits		EFTA contribution		Notes
				Commitments	Payments	Commitments	Payments	
3,37 %		13 03 01	Defence research	208 356 372	201 000 000	7 021 610	6 773 700	
3,58 %		14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6 652 789	6 652 789	238 170	238 170	
3,58 %		14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	296 666 667	237 550 000	10 620 667	8 504 290	
3,04 %		14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	p.m.	661 668 799	p.m.	218 880	Erasmus completion
3,04 %		14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	p.m.	898 787 693	p.m.	471 200	Erasmus completion
3,04 %		14 02 99 03	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	p.m.	40 160 000	p.m.	4 864	Erasmus completion
3,58 %		15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	1 515 153	1 515 153	54 242	54 242	
3,58 %		15 02 01 02	Erasmus+ — Contribution from IPA III	62 400 000	53 000 000	2 233 920	1 897 400	
3,04 %		15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	p.m.	734 868 388	p.m.	205 808	Erasmus completion
2,86 %		PA 13 17 01	Preparatory action on Defence research	p.m.	481 000	p.m.	13 757	
			<b>TOTAL</b>	<b>24 830 137 975</b>	<b>25 374 460 416</b>	<b>832 737 638</b>	<b>811 102 052</b>	
			<b>SUBTOTAL ADMINISTRATIVE EXPENDITURE</b>	<b>588 989 988</b>	<b>588 989 988</b>	<b>1 599 120</b>	<b>1 599 120</b>	
			<b>GRAND TOTAL</b>	<b>25 419 127 963</b>	<b>25 963 630 404</b>	<b>834 336 758</b>	<b>812 701 172</b>	

(\*) The proportionality factors applied to calculate the financial contribution are based on the following participation per EEA EFTA country and per Union programme  
(†) Participation rate is 100 % of appropriations if not stipulated differently.

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Programmes – 2021-2027	Iceland (0,17 %)	Liechtenstein (0,04 %)	Norway (3,37 %)	Proportionality factor
LIFE	X			0,17 %
European Solidarity Corps	X	X		0,21 %
European Defence Fund			X	3,37 %
ESF+ - Employment and Social Innovation strand	X		X	3,54 %
EU4Health	X		X	3,54 %
Horizon Europe (incl. EIT)	X		X	3,54 %
InvestEU Fund (p.m. until adoption of JCD)	X		X	3,54 %
Union Civil Protection Mechanism – RescEU Programme	X		X	3,54 %
European Space Programme	X		X	3,54 %
Creative Europe	X	X	X	3,58 %
Digital Europe Programme	X	X	X	3,58 %
Erasmus+	X	X	X	3,58 %
Single Market Programme (except (d) (ii) limited to Iceland and Liechtenstein)	X	X	X	3,58 %
Annual actions	X	X	X	3,58 %



Completion lines – Previous MFFs	Iceland (0,14 %)	Liechtenstein (0,04 %)	Norway (2,86 %)	Proportionality factor
COSME	X			0,14 %
European Solidarity Corps	X			0,14 %
Rights, Equality and Citizenship — Ensuring the protection of rights and empowering citizens	X			0,14 %
Rights, Equality and Citizenship — Promoting non-discrimination and equality	X	X		0,18 %
Galileo			X	2,86 %
3rd Health programme	X		X	3,00 %
Connecting Europe Facility -ICT	X		X	3,00 %
Civil protection	X		X	3,00 %
Consumers	X		X	3,00 %
Copernicus	X		X	3,00 %
Creative Europe	X		X	3,00 %
EaSI	X		X	3,00 %
Horizon Europe	X		X	3,00 %
ISA <sup>2</sup>	X		X	3,00 %
Erasmus	X	X	X	3,04 %
Statistical Programme	X	X	X	3,04 %
Annual actions	X	X	X	3,04 %

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**LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES**

## LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

(AL = Albania; BA = Bosnia and Herzegovina; Kosovo\* = Kosovo under UNSCR 1244; ME = Montenegro; MK = North Macedonia; RS = Republic of Serbia; TR = Turkey, MD = Moldova, UA = Ukraine, UK = United Kingdom, AR = Armenia, GE = Georgia, TU=Tunisia)

Total third-country contribution (million EUR)

	Recipient States													
	UK	MD	MK	TR	AL	BA	ME	RS	UA	AR	Kosovo*	GE	TU	Total
<b>02 01 22 01, 02 03 02</b> Connecting Europe Facility – Energy strand	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>02 01 21 01, 02 01 21 74, 02 03 01, 05 01 02 74, 05 03 03, 13 01 03, 13 04 01</b> Connecting Europe Facility – Transport strand	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>02 04 05 02</b> Digital Europe Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>03 02 02</b> Single Market Programme	p.m.	p.m.	p.m.	3,500	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	3,500
<b>03 02 06, 03 01 01 01, 03 01 01 73</b> Food chain strand within SMP	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>03 03 01</b> Preventing and combating fraud, corruption and any other illegal activities affecting the financial interests of the Union	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>03 04 01</b> Improving the proper functioning of the taxation systems	p.m.	0,019	0,020	p.m.	0,027	0,033	0,008	0,092	p.m.	p.m.	0,014	0,026	p.m.	0,239
<b>03 05 01</b> Supporting the functioning and modernisation of the customs union	p.m.	0,021	0,022	1,287	0,029	0,036	0,009	0,100	p.m.	p.m.	0,015	0,028	p.m.	1,547
<b>07 01 01 02, 07 02 04</b> Employment and Social Innovation strand in the ESF+	N/A	N/A	p.m.	p.m.	p.m.	p.m.	0,025	0,230	N/A	N/A	0,040	p.m.	p.m.	0,295
<b>06 06 01, 06 01 05 01 06 01 05 73</b> EU4Health	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>07 06 01, 07 06 02, 07 06 03</b> Rights and Values	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>07 07 01, 07 07 02, 07 07 03</b> Justice	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

## LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

	Recipient States													
	UK	MD	MK	TR	AL	BA	ME	RS	UA	AR	Kosovo*	GE	TU	Total
<b>09 02 01, 09 02 02, 09 02 99 01, 09 02 03</b> LIFE	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>09 10 02</b> European Environment Agency	p.m.	p.m.	p.m.	3,127	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	3,127
<b>06 05 01</b> Union Civil Protection Mechanism	p.m.	p.m.	0,057	0,2	0,0783	0,093	0,005	0,263	0,119	0	0	0	p.m.	0,815
<b>Budget lines concerned</b> <sup>(1)</sup> Horizon Europe	p.m.	0,987	2,089	42,556	1,260	1,501	0,732	20,285	p.m.	0,564	0,594	p.m.	p.m.	70,569
<b>Budget lines concerned</b> <sup>(2)</sup> Erasmus+	p.m.	p.m.	2,344	142,388	p.m.	p.m.	p.m.	9,668	p.m.	p.m.	p.m.	p.m.	p.m.	154,400
<b>Budget lines concerned</b> <sup>(3)</sup> Creative Europe Programme	p.m.	p.m.	0,151	p.m.	0,199	0,246	0,063	0,686	0,923	0,053	0,035	0,094	0,248	2,698
<b>Budget lines concerned</b> <sup>(4)</sup> European Solidarity Corps	p.m.	p.m.	0,118	7,139	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	7,257
<b>Budget lines concerned</b> <sup>(5)</sup> Euratom Research and Training Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Budget lines concerned</b> <sup>(6)</sup> ITER	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<p><sup>(1)</sup> Budget lines concerned: 01 01 01 01, 01 01 01 02, 01 01 01 03, 01 01 01 11, 01 01 01 12, 01 01 01 13, 01 01 01 71, 01 01 01 72, 01 01 01 73, 01 01 01 74, 01 01 01 76, 01 02 01 01, 01 02 01 02, 01 02 01 03, 01 02 02 10, 01 02 02 11, 01 02 02 12, 01 02 02 20, 01 02 02 30, 01 02 02 31, 01 02 02 40, 01 02 02 41, 01 02 02 42, 01 02 02 43, 01 02 02 50, 01 02 02 51, 01 02 02 52, 01 02 02 53, 01 02 02 54, 01 02 02 60, 01 02 02 61, 01 02 02 70, 01 02 03 01, 01 02 03 02, 01 02 03 03, 01 02 04 01, 01 02 04 02, 01 02 05</p> <p><sup>(2)</sup> Budget lines concerned: 07 03 01 01, 07 03 01 02, 07 03 02, 07 03 03, 07 01 02 01, 07 01 02 75, 15 02 01 02, 14 02 01 50, 14 01 01 75, 15 01 01 75</p> <p><sup>(3)</sup> Budget lines concerned: 07 05 01 00, 07 05 02 00, 07 05 03 00, 07 01 04 01, 07 04 01 75</p> <p><sup>(4)</sup> Budget lines concerned: 07 04 01 00, 07 01 03 01, 07 01 03 75</p> <p><sup>(5)</sup> Budget lines concerned: 01 01 02 01, 01 01 02 02, 01 01 02 03, 01 01 02 11, 01 01 02 12, 01 01 02 13, 01 03 01 00, 01 03 02 00, 01 03 03 00</p> <p><sup>(6)</sup> Budget lines concerned: 01 04 01 01, 01 04 01 02, 01 04 99 01</p>														

**EXTERNAL ASSIGNED REVENUE UNDER THE EUROPEAN UNION RECOVERY INSTRUMENT**

## EXTERNAL ASSIGNED REVENUE UNDER THE EUROPEAN UNION RECOVERY INSTRUMENT

NextGenerationEU is an exceptional and temporary recovery financing mechanism. The financing is enabled by Decision (EU, Euratom) 2020/2053, which empowers the Commission to borrow up to EUR 807 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures linked to commitments over the period 2021-2024. EUR 421,1 billion (EUR 390 billion in 2018 prices) will be made available to Member States under the Recovery and Resilience Facility (RRF) for non-repayable support, repayable support through financial instruments or for provisioning for budgetary guarantees and related expenditure. A further EUR 391,0 billion (EUR 360 billion in 2018 prices) will be made available in the form of loans of which EUR 225,6 billion in 2024. The necessary appropriations to cover the cost of the NextGenerationEU are provided in sub-heading 2b *Resilience and Values*.

The implementation of the NextGenerationEU is now fully underway and many more disbursements are expected as we move towards the second half of the RRF's lifetime. Overall amounts have been committed until the end of 2023 while payments shall be made until the end of 2026. One exception though, appropriations for technical and administrative assistance for the implementation of the measures under NextGenerationEU can be committed up to 2027.

Contributions from NextGenerationEU in 2024 are planned to provide an additional EUR 0,04 billion in commitment appropriations, whereas payments are estimated at EUR 97,1 billion. The majority of payments (EUR 75,6 billion, based on current information) reflect the estimated payments for the RRF. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and the planned annual instalments are included in the budgetary remarks of the relevant budget lines, in line with Articles 21 and 22 of the Financial Regulation. This Annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex to the Interinstitutional Agreement.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 897,1</b>	<b>11 832,8</b>	<b>14,5</b>	<b>721,0</b>	<b>12 911,6</b>	<b>12 553,8</b>
Of which:	Cluster 'Health'	01 02 02 10	675,5	328,1		156,8	675,5	484,9
	Cluster 'Digital, Industry and Space'	01 02 02 40	1 175,0	1 200,2		218,9	1 175,0	1 419,1
	Cluster 'Climate, Energy and Mobility'	01 02 02 50	1 309,8	942,2		30,0	1 309,8	972,2
	European Innovation Council	01 02 03 01	1 166,8	844,8		300,8	1 166,8	1 145,6
	Support expenditure for Horizon Europe	01 01 01	813,2	813,2	14,5	14,5	827,7	827,7
<b>InvestEU Fund</b>			<b>347,5</b>	<b>346,7</b>	<b>0,5</b>	<b>1 264,0</b>	<b>348,0</b>	<b>1 610,7</b>
Of which:	EU Guarantee from the InvestEU Fund - Provisioning of the common provisioning fund	02 02 02	294,0	150,0		1 200,0	294,0	1 350,0
	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	02 02 03	52,5	26,3		63,5	52,5	89,8
	Support expenditure for the InvestEU Programme	02 01 10	1,0	1,0	0,5	0,5	1,5	1,5

## EXTERNAL ASSIGNED REVENUE UNDER THE EUROPEAN UNION RECOVERY INSTRUMENT

Programme	Name	Line	Budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>REACT-EU</b>			<b>56 217,2</b>	<b>19 935,0</b>	<b>2,9</b>	<b>15 947,4</b>	<b>56 220,1</b>	<b>35 882,4</b>
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.		7 555,6	p.m.	7 555,6
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.		29,0	p.m.	29,0
	Support expenditure for the European Regional Development Fund	05 01 01 01	3,8	3,8	1,9	1,9	5,7	5,7
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.		8 077,5	p.m.	8 077,5
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.		12,4	p.m.	12,4
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.		270,0	p.m.	270,0
	Support expenditure for the ESF+ — Shared management	07 01 01 01	7,1	7,1	1,0	1,0	8,1	8,1
<b>RRF non-repayable support</b>			<b>123,5</b>	<b>104,7</b>	<b>14,0</b>	<b>75 560,8</b>	<b>137,5</b>	<b>75 665,6</b>
Of which:	Recovery and Resilience Facility — Non-repayable support	06 02 01	p.m.	p.m.		75 546,8	p.m.	75 546,8
	Support expenditure for the Recovery and Resilience Facility	06 01 01	2,1	2,1	14,0	14,0	16,1	16,1
<b>Union Civil Protection Mechanism</b>			<b>240,3</b>	<b>259,9</b>	<b>2,7</b>	<b>325,4</b>	<b>243,0</b>	<b>585,3</b>
Of which:	Union Civil Protection Mechanism	06 05 01	240,3	221,0		322,7	240,3	543,7
	Support expenditure for the Union Civil Protection Mechanism	06 01 04	p.m.	p.m.	2,7	2,7	2,7	2,7
<b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b>			<b>13 155,8</b>	<b>11 991,9</b>	<b>0,3</b>	<b>1 948,4</b>	<b>13 156,1</b>	<b>13 940,3</b>
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.		1 947,1	p.m.	1 947,1
	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.		0,9	p.m.	0,9

## EXTERNAL ASSIGNED REVENUE UNDER THE EUROPEAN UNION RECOVERY INSTRUMENT

Programme	Name	Line	Budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,9	1,9	0,3	0,3	2,2	2,2
<b>Just Transition Fund<sup>1</sup></b>			<b>1 489,9</b>	<b>3,3</b>	<b>2,5</b>	<b>1 369,2</b>	<b>1 492,4</b>	<b>1 372,5</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 485,6	p.m.		1 356,2	1 485,6	1 356,2
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,2	3,3		10,5	4,2	13,7
	Support expenditure for the Just Transition Fund	09 01 02	p.m.	p.m.	2,5	2,5	2,5	2,5
<b>Total</b>			<b>84 471,3</b>	<b>44 474,3</b>	<b>37,5</b>	<b>97 136,3</b>	<b>84 508,8</b>	<b>141 610,5</b>



**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED  
BY THE UNION BUDGET (BY WAY OF INDICATION)**

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

## A. INTRODUCTION

This Annex is drawn up in accordance with Article 52(1) and the reporting requirements laid down in Article 52(1), point (d)(iii), of the Financial Regulation.

This Annex provides an overview of the borrowing-and-lending activities focusing on the use of proceeds for loan disbursements. In terms of the impact to the Union budget these lending operations give rise to lending (loans), financial liabilities (borrowings) and contingent liabilities.

Budgetary guarantees, i.e. guarantees provided to different implementing partners under the European Fund for Strategic Investments (EFSI), European Fund for Sustainable Development Plus (EFSI+) and external lending mandates, are not presented in this Annex. Additional information on these instruments, their operations and effects on the Union budget are provided in the corresponding working document attached to the draft budget pursuant to Article 41(5) of the Financial Regulation. Additionally, an overarching overview and headroom assessment is provided in the specific annual report pursuant to Article 250 of the Financial Regulation.

In addition, financial liabilities borne by the Union budget as a result of borrowing operations financing non-repayable support under the Recovery and Resilience Facility (RRF) as well as the use of borrowing proceeds for the financing of other Union programmes under NextGenerationEU are covered in detail in this Annex.

This Annex provides in particular an overview of the amount and composition of borrowing activities and associated disbursements of loans as of 31 December 2022.

There are two main types of loans (lending) financed through borrowing-and-lending operations:

- **Loans to provide financial assistance to third countries** (i.e. macro-financial assistance programme (MFA) loans and Euratom loans to third countries); and
- **Loans to provide financial assistance to Member States** (i.e. Balance of Payments (BoP) loans, European Financial Stabilisation Mechanism (EFSM) loans, Euratom loans, SURE loans, RRF loans).

As of 31 December 2022, all loans to third countries were financed through 'back-to-back' borrowing operations. The same funding approach applied to the financing of loans under BoP loans, EFSM loans, Euratom loans and SURE loans. Under back-to-back financing, each loan is funded with a corresponding EU bond that fully matches the Union loan in terms of its maturity, interest rate and repayment schedule. The liability for the Union is contingent, because the beneficiary country is contractually obliged to provide the revenue flow to repay the EU bonds. So, no outflow of Union resources is in principle required to settle the debt of the Union. Thus, the Union budget includes only the contingent liabilities associated to the guarantee on the EU bonds, while loans and financial liabilities are netted as fully matched in terms of size, maturity etc.

RRF loans are in contrast financed through a diversified funding strategy, which delinks the disbursement of loans to a Member State from the issuance of the EU bonds. In December 2022 and in accordance with Regulation (EU, Euratom) 2022/2434 of the European Parliament and of the Council of 6 December 2022 amending Regulation (EU, Euratom) 2018/1046 as regards the establishment of a diversified funding strategy as a general borrowing method (OJ L 319, 13.12.2022, p. 1), this diversified funding approach was extended to also cover programmes of financial assistance for which the basic acts entered into force on or after 9 November 2022 (with back-to-back lending possible in duly justified cases). The MFA+ instrument for Ukraine (which came into force on 14 December 2022) was the first programme to which this diversified funding approach was extended. Similar to the 'back-to-back approach', the repayments by the beneficiaries are again used under this approach to service the debt of the Union, giving rise to contingent liabilities. However due to the delinking of the loan disbursements from the issuance of the EU bonds these types of operations also give rise to financial liabilities in the Union budget.

Whether or not these contingent liabilities result in actual losses, and the size of any such losses, will depend on future events which are difficult to predict.

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

For loans granted, the total outstanding nominal amount on 31 December 2022 was EUR 205 300 672 506, of which a total of EUR 190 037 672 506 referred to operations inside the Union and EUR 15 263 000 000 outside the Union. Consequently, the gross carrying amounts of outstanding operations covered by the Union budget totalled EUR 206 514 381 972 (nominal amounts including accrued interest and amortised costs) of which a total of EUR 191 284 609 206 referred to operations inside the Union and EUR 15 229 772 766 outside the Union. For those loans granted outside the Union, the expected credit loss recognised in the Union's financial statements on 31 December 2022 amounts to EUR 2 411 241 792,66. The expected credit loss is not reflected in the gross carrying amount of the loans.

For borrowing operations, the total outstanding nominal amount on 31 December 2022 was 347 981 300 000 of which a total of EUR 160 144 300 000 was financed under back-to-back operations and EUR 187 837 000 000 was financed under the diversified funding approach used to finance loans and non-repayable support under NextGenerationEU <sup>(1)</sup>. Consequently, the outstanding operations covered by the Union budget totalled EUR 344 302 743 201 (nominal amount including accrued interest and amortised costs), of which a total of EUR 329 072 970 436 referred to operations inside the Union and EUR 15 229 772 766 outside the Union.

### 1.1. Typology and liability for instruments in 2023

The following table provides an overview of the main instruments, their liabilities and their impact on the Union budget.

#### 1.1.1 Loans for financial assistance to third countries

Instrument	Typology of the instrument	Beneficiary	Third party involved	System of protection under Union budget
MFA+ to Ukraine (2023)	Financial assistance to third country	Third country (Ukraine)		The interest payments and redemptions for debt related to loans under MFA+ to Ukraine will in principle be covered by the loan beneficiary (Ukraine). However, Ukraine may request an interest rate subsidy and the coverage of related administrative costs each year. This request must be made by end of February of the preceding year. If the request is made, the interest rate subsidy will be covered by contributions from Member States through external assigned revenues, and the administrative costs will be covered by the Union budget. In the event that Ukraine does not meet its scheduled payment obligations, the payments for the Union's debt securities related to MFA+ will be covered by the available headroom under the permanent own resources ceiling of the Union budget <sup>(1)</sup> .
Exceptional MFA to Ukraine (2022)	Financial assistance to third country	Third country (Ukraine)		The interest payments and redemptions for debt related to the loans under the exceptional MFA to Ukraine will in principle be covered by the loan beneficiary (Ukraine). However, Ukraine may request that the Union provide an interest rate subsidy and cover any related administrative costs by the end of March of each year. In this case, these costs are paid by the Union budget. In the event that Ukraine does not meet its scheduled payment obligations, the payments for the Union's debt securities related to the exceptional MFA to Ukraine will be covered by the common provisioning fund (up to 9 % <sup>(2)</sup> ) and by guarantees from the Member States (up to 61 % <sup>(3)</sup> ).

<sup>(1)</sup> Under the diversified funding strategy in view of the delinking of disbursements from the issuance of EU bonds proceeds are allocated to a central funding pool before being allocated to relevant programmes including RRF loans, RRF grants, support to Union's budget programmes and since January 2023 - MFA+ loans.

## BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Instrument	Typology of the instrument	Beneficiary	Third party involved	System of protection under Union budget
MFA for Mediterranean third countries	Financial assistance to third country	Third countries (Jordan and Tunisia)		The interest payments and redemptions for Union debt related to loans under MFA are covered by the loan beneficiaries. In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.
MFA of third countries in central and eastern Europe	Financial assistance to third country	Third countries (Georgia and Ukraine)		The interest payments and redemptions for Union debt related to loans under MFA are covered by the loan beneficiaries. In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.
MFA to the countries of the Commonwealth of Independent States and Mongolia	Financial assistance to third country	Third countries (Armenia, Kyrgyz Republic, Moldova)		The interest payments and redemptions for Union debt related to loans under MFA are covered by the loan beneficiaries. In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.
MFA for the countries of the western Balkans	Financial assistance to third country	Third countries (Former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Federal Republic of Yugoslavia, Albania, Montenegro)		The interest payments and redemptions for Union debt related to loans under MFA are covered by the loan beneficiaries. In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.
Euratom loans to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the commonwealth of independent states	Financial assistance to third country	Third countries (Ukraine)	Public operators of third countries	The interest payments and redemptions for Union debt related to loans under Euratom are covered by the loan beneficiaries. In the event of defaults by loan beneficiaries, the payments for Union debt related to Euratom are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %. For Euratom loans, the third country also counter-guarantees the loan given to the public operator.
<p>(<sup>1</sup>) The own resources ceiling is the maximum amount of resources that the Commission can ask Member States to contribute in a given year. Currently, this ceiling stands at 1,4 % of EU gross national income (GNI). The available headroom under the own resources ceiling is the difference between this ceiling and the funds that the Union actually needs to cover the expenses foreseen by the Union budget in a given year.</p> <p>(<sup>2</sup>) The common provisioning fund holds safety buffers for several funding programmes, such as the MFA to third countries. The fund is financed from the Union budget, within the expenditure ceiling of the MFF. As a general rule, for any lending to a third country, the Union budget contributes 9 % of the amount lent to the common provisioning fund. This contribution serves as coverage. Further guarantees may be added on top of this contribution in case additional protection is needed.</p> <p>(<sup>3</sup>) To ensure the Union's ability to repay the funds borrowed on capital markets or from financial institutions, Member States may provide guarantees for loans to Member States and to third countries with an increased credit risk. Such additional layers of protection are provided for in the basic acts by which the legislator authorises Union's financial assistance programmes.</p>				

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

### 1.1.2 Loans and related borrowings to provide financial assistance to Member States

Instrument	Typology of the instrument	Beneficiary	Third party involved	System of protection under Union budget
Single Facility Providing medium-term financial assistance for member states' balances of payment (BoP)	Financial assistance	Member States		The interest payments and redemptions for debt related to loans under BoP are covered by the loan beneficiaries. In the highly unlikely event that a Member State does not meet its scheduled payment obligations, the payments for the Union's debt securities related to BoP are covered by the available headroom under the permanent own resources ceiling.
EFSM	Budget guarantee / Financial assistance	Member States		The interest payments and redemptions for debt related to loans under EFSM are covered by the loan beneficiaries. In the highly unlikely event that a Member State does not meet its scheduled payment obligations, the payments for the Union's debt securities related to EFSM are covered by the available headroom under the permanent own resources ceiling.
European Instrument for temporary support to mitigate unemployment risks in an emergency (SURE)	Financial assistance to Member States	Member States		Member States benefiting from SURE loans cover the interest payments and redemptions for Union debt related to their respective SURE loans. In the highly unlikely event that Member States default, the payments for Union debt related to SURE will be covered by the available headroom under the permanent own resources ceiling of the Union budget, as well as a 25 % guarantee provided by all Member States. The 25 % guarantee is equivalent to a further EUR 25 000 million.
Euratom loans to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States	Financial assistance to Member States	Member States (Romania and Bulgaria)		The interest payments and redemptions for Union debt related to loans under Euratom are covered by the loan beneficiaries. In the highly unlikely event that a Member State does not meet its scheduled payment obligations, the payments for the Union's debt securities related to Euratom loans are covered by the available headroom under the permanent own resources ceiling.
Next Generation EU	Financial assistance to Member States	Member States		The interest payments and redemptions for Union debt related to grants provided to Member States under NextGenerationEU are paid from the Union budget. The interest payments and redemptions for Union debt related to loans provided to Member States under NextGenerationEU are covered by the Member States who benefit from these loans. In the highly unlikely event that a Member State does not meet a scheduled payment obligation, the Union could draw on the available headroom under the temporary own resources ceiling of the Union budget to satisfy its payment obligations <sup>(1)</sup> .

<sup>(1)</sup> Decision (EU, Euratom) 2020/2053 provides for a temporary increase of the own resources ceiling by 0,6 percentage points of EU GNI. Those 0,6 percentage points of the Union's GNI are available for a limited time, and will only be used in the context of the recovery from the coronavirus pandemic. This increase in the own resources ceiling will expire when all funds have been repaid and all liabilities associated with NextGenerationEU have ceased to exist.

## BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

## 1.2. Lending operations in 2023 and in 2024

The following table gives a rough indication of possible disbursement of new loans financed by borrowing operations in 2023 and 2024.

## Lending operations in 2023 and in 2024

Instruments		2023	2024
<b>Member States</b>			
<b>A. Financial assistance to Member States</b>			
Back-to-back	1. Euratom	—	—
	2. Balance of Payments (BoP)	—	—
	3. European Financial Stabilisation Mechanism (EFSM)	—	2 600,00
	4. Support to mitigate unemployment risks in an emergency (SURE)	—	—
Diversified funding strategy	5. NGEU (*, **)	28 215,25	32 945,00
<b>SUBTOTAL to Member States</b>		<b>28 215,25</b>	<b>35 545,00</b>
<b>Third countries</b>			
<b>A. Financial assistance to third countries</b>			
Back to back	1. Euratom	—	—
	2. Union macro-financial assistance for third countries (MEAs)	290,00	195,00
Diversified funding strategy	3. MFA+(*)	18 000,00	—
<b>SUBTOTAL to third countries</b>		<b>18 290,00</b>	<b>195,00</b>
<b>Grand total</b>		<b>46 505,25</b>	<b>35 740,00</b>
<p>Union borrowing operations will be structured according to the lending needs for financial assistance to Member State and third countries in 2023 and 2024.</p> <p>(*) As of January 2023 the diversified funding strategy that was established for NextGenerationEU operations also applied to programmes of financial assistance for which the basic acts enter into force on or after 9 November 2022, starting the MFA+ for Ukraine. Back-to-back lending may continue to be applied in duly justified cases.</p> <p>(**) Forecasted amounts for RRF loans as of 31 December 2023 which may change in function of the actual RRF implementation.</p>			

**B. CAPITAL OPERATIONS AND DEBT MANAGEMENT**

**2.1. TABLE 1 — LOANS GRANTED (EUR million) (\*)**

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2022	Amount outstanding on 31 December 2022	Principal repayments					Interest payments					Amount outstanding at 31 December	
				2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	2023	2024
<b>Transactions with Member States</b>															
<b>1. Euratom</b>															
1977-2004	2 929,70	2 383,00													
2005	215,00	215,00	18,00	9,00	9,00				0,48	0,26				9,00	-
2006	51,00	51,00	8,30	4,20	4,10				0,14	0,12				4,10	-
<b>Total</b>	<b>3 195,70</b>	<b>2 649,00</b>	<b>26,30</b>	<b>13,20</b>	<b>13,10</b>	-	-	-	<b>0,62</b>	<b>0,37</b>	-	-	-	<b>13,10</b>	-
<b>2. Balance of payments</b>															
2009	7 200,00	7 200,00													
2010	2 850,00	2 850,00	200,00			200,00			5,75	5,75	5,75			200,00	200,00
2011	1 350,00	1 350,00													
<b>Total</b>	<b>11 400,00</b>	<b>11 400,00</b>	<b>200,00</b>	-	-	<b>200,00</b>	-	-	<b>5,75</b>	<b>5,75</b>	<b>5,75</b>	-	-	<b>200,00</b>	<b>200,00</b>
<b>3. EFSM</b>															
2011	18 500,00	18 500,00	4 000,00				4 000,00		120,00	120,00	120,00	120,00		4 000,00	4 000,00
2012	15 800,00	15 800,00	13 100,00					3 000,00	415,63	415,63	415,63	415,63	415,63	13 100,00	13 100,00
2014	3 000,00	3 000,00	3 000,00		2 600,00				54,25	54,25	5,50	5,50	5,50	3 000,00	400,00
2015 (*)	5 000,00	5 000,00	5 000,00	2 000,00					56,25	43,75	43,75	43,75	43,75	3 000,00	3 000,00
2016 (**)	4 750,00	4 750,00	4 750,00	1 500,00					37,50	28,13	28,13	28,13	28,13	3 250,00	3 250,00
2018 (***)	4 500,00	4 500,00	4 500,00			2 400,00			38,25	38,25	38,25	26,25	26,25	4 500,00	4 500,00
2021 (****)	9 750,00	9 750,00	9 750,00						11,88	11,88	11,88	11,88	11,88	9 750,00	9 750,00
2022 (*)	2 200,00	2 200,00	2 200,00				2 200,00		5,50	5,50	5,50	5,50		2 200,00	2 200,00
<b>Total</b>	<b>63 500,00</b>	<b>63 500,00</b>	<b>46 300,00</b>	<b>3 500,00</b>	<b>2 600,00</b>	<b>2 400,00</b>	<b>6 200,00</b>	<b>3 000,00</b>	<b>739,25</b>	<b>717,38</b>	<b>668,63</b>	<b>656,63</b>	<b>531,13</b>	<b>42 800,00</b>	<b>40 200,00</b>

(\*) Data as of 9 May 2023

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2022	Amount outstanding on 31 December 2022	Principal repayments					Interest payments					Amount outstanding at 31 December		
				2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	2023	2024	
<b>4. SURE</b>																
2020	39 500,00	39 500,00	39 500,00			8 000,00			25,00	25,00	25,00	25,00	25,00	39 500,00	39 500,00	
2021	50 137,00	50 137,00	50 137,00				8 000,00		97,50	97,50	97,50	97,50	97,50	50 137,00	50 137,00	
2022	8 718,00	8 718,00	8 718,00						204,03	204,48	204,48	204,48	204,48	8 718,00	8 718,00	
<b>Total</b>	<b>98 355,00</b>	<b>98 355,00</b>	<b>98 355,00</b>						<b>326,53</b>	<b>326,98</b>	<b>326,98</b>	<b>326,98</b>	<b>326,98</b>	<b>98 355,00</b>	<b>98 355,00</b>	
<b>5. NGEU</b>																
2021	17 969,73	17 969,73	17 969,73						n/a	n/a	n/a	n/a	n/a	17 969,73	17 969,73	
2022	27 186,65	27 186,65	27 186,65						n/a	n/a	n/a	n/a	n/a	27 186,65	27 186,65	
2023	28 215,25								n/a	n/a	n/a	n/a	n/a	28 215,25	28 215,25	
<b>Total</b>	<b>73 371,62</b>	<b>45 156,37</b>	<b>45 156,37</b>						n/a	n/a	n/a	n/a	n/a	<b>73 371,62</b>	<b>73 371,62</b>	
<b>Total Member States</b>	<b>249 822,32</b>	<b>221 060,37</b>	<b>190 037,67</b>	<b>3 513,20</b>	<b>2 613,10</b>	<b>2 600,00</b>	<b>6 200,00</b>	<b>3 000,00</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>214 739,72</b>	<b>212 126,62</b>	
<b>Transactions with third countries</b>																
<b>1. Euratom</b>																
2007	39,00	39,00														
2008	15,80	15,80														
2009	6,90	6,90														
2017	50,00	50,00	50,00					50,00	0,38	0,38	0,38	0,38	0,38	50,00	50,00	
2018	50,00	50,00	50,00						0,45	0,45	0,45	0,45	0,45	50,00	50,00	
2020	100,00	100,00	100,00											100,00	100,00	
2021	100,00	100,00	100,00											100,00	100,00	
<b>Total</b>	<b>361,70</b>	<b>361,70</b>	<b>300,00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,00</b>	<b>0,82</b>	<b>0,82</b>	<b>0,82</b>	<b>0,82</b>	<b>0,82</b>	<b>300,00</b>	<b>300,00</b>	



## BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2022	Amount outstanding on 31 December 2022	Principal repayments					Interest payments					Amount outstanding at 31 December		
				2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	2023	2024	
<b>2. Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union</b>																
1990-2009	5 960,00	5 960,00														
2011	126,00	126,00	26,00				26,00		0,96	0,96	0,96	0,96	-	26,00	26,00	
2012	39,00	39,00	39,00				39,00		1,22	1,22	1,22	1,22	-	39,00	39,00	
2013	100,00	100,00	60,00	60,00					1,20	-	-	-	-	-	-	
2014	1 360,00	1 360,00	1 360,00		600,00				21,70	21,70	10,45	10,45	10,45	1 360,00	760,00	
2015	1 245,00	1 245,00	645,00			20,00	72,00	172,00	4,90	4,90	4,90	4,75	4,33	645,00	645,00	
2016	10,00	10,00	10,00						0,08	0,08	0,08	0,08	0,08	10,00	10,00	
2017	1 013,00	1 013,00	1 013,00						8,15	8,15	8,15	8,15	8,15	1 013,00	1 013,00	
2018	515,00	515,00	515,00						6,44	6,44	6,44	6,44	6,44	515,00	515,00	
2019	420,00	420,00	420,00						1,74	1,74	1,74	1,74	1,74	420,00	420,00	
2020	1 675,00	1 675,00	1 675,00						2,11	2,11	2,11	2,11	2,11	1 675,00	1 675,00	
2021	1 665,00	1 665,00	1 665,00						3,43	3,43	3,43	3,43	3,43	1 665,00	1 665,00	
2022	7 535,00	7 535,00	7 535,00						122,11	212,82	191,86	191,86	191,86	7 535,00	7 535,00	
2023	290,00								-	13,92	9,79	9,79	9,79	290,00	290,00	
<b>Total</b>	<b>21 953,00</b>	<b>21 663,00</b>	<b>14 963,00</b>	<b>60,00</b>	<b>600,00</b>	<b>20,00</b>	<b>137,00</b>	<b>172,00</b>	<b>174,04</b>	<b>277,46</b>	<b>241,12</b>	<b>240,97</b>	<b>238,36</b>	<b>15 193,00</b>	<b>14 593,00</b>	
<b>3. MFA+</b>																
2023	18 000,00								n/a	n/a	n/a	n/a	n/a	18 000,00	18 000,00	
<b>Total</b>	<b>18 000,00</b>	<b>-</b>	<b>-</b>						<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>18 000,00</b>	<b>18 000,00</b>	
<b>Total third countries</b>	<b>40 314,70</b>	<b>22 024,70</b>	<b>15 263,00</b>	<b>60,00</b>	<b>600,00</b>	<b>20,00</b>	<b>137,00</b>	<b>222,00</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>33 493,00</b>	<b>32 893,00</b>	
<b>Total financial assistance to Member States and third countries</b>	<b>290 137,02</b>	<b>243 085,07</b>	<b>205 300,67</b>	<b>3 573,20</b>	<b>3 213,10</b>	<b>2 620,00</b>	<b>6 337,00</b>	<b>3 222,00</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>248 232,72</b>	<b>245 019,62</b>	

2.2. TABLE 2 — BORROWINGS — Capital operations and management of funds borrowed (EUR million) (\*)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2022	Amount outstanding on 31 December 2022	Principal repayments					Interest payments					Amount outstanding at 31 December	
				2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	2023	2024
<b>1. Euratom</b>															
1977-2004	3 704,50	4 183,30													
2005	215,00	215,00	18,00	9,00	9,00				0,48	0,26				9,00	-
2006	51,00	51,00	8,30	4,20	4,10				0,14	0,12				4,10	-
2007	39,00	39,00													
2008	15,80	15,80													
2009	6,90	6,90													
2017	50,00	50,00	50,00					50,00	0,38	0,38	0,38	0,38	0,38	50,00	50,00
2018	50,00	50,00	50,00						0,45	0,45	0,45	0,45	0,45	50,00	50,00
2020	100,00	100,00	100,00											100,00	100,00
2021	100,00	100,00	100,00											100,00	100,00
<b>Total</b>	<b>4 332,20</b>	<b>4 811,00</b>	<b>326,30</b>	<b>13,20</b>	<b>13,10</b>	<b>-</b>	<b>-</b>	<b>50,00</b>	<b>1,44</b>	<b>1,19</b>	<b>0,82</b>	<b>0,82</b>	<b>0,82</b>	<b>313,10</b>	<b>300,00</b>
<b>2. Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union</b>															
1990-2009	5 680,00	5 680,00													
2011	126,00	126,00	26,00				26,00		0,96	0,96	0,96	0,96	-	26,00	26,00
2012	39,00	39,00	39,00				39,00		1,22	1,22	1,22	1,22	-	39,00	39,00
2013	100,00	100,00	60,00	60,00					1,20	-	-	-	-	-	-
2014	1 360,00	1 360,00	1 360,00		600,00				21,70	21,70	10,45	10,45	10,45	1 360,00	760,00
2015	1 245,00	1 245,00	645,00			20,00	72,00	172,00	4,90	4,90	4,90	4,75	4,33	645,00	645,00
2016	10,00	10,00	10,00						0,08	0,08	0,08	0,08	0,08	10,00	10,00
2017	1 013,00	1 013,00	1 013,00						8,15	8,15	8,15	8,15	8,15	1 013,00	1 013,00

(\*) Data as of 9 May 2023

## BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2022	Amount outstanding on 31 December 2022	Principal repayments					Interest payments					Amount outstanding at 31 December	
				2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	2023	2024
2018	515,00	515,00	515,00						6,44	6,44	6,44	6,44	6,44	515,00	515,00
2019	420,00	420,00	420,00						1,74	1,74	1,74	1,74	1,74	420,00	420,00
2020	1 675,00	1 675,00	1 675,00						2,11	2,11	2,11	2,11	2,11	1 675,00	1 675,00
2021	1 665,00	1 665,00	1 665,00						3,43	3,43	3,43	3,43	3,43	1 665,00	1 665,00
2022	7 535,00	7 535,00	7 535,00						122,11	212,82	191,86	191,86	191,86	7 535,00	7 535,00
2023	290,00								-	13,92	9,79	9,79	9,79	290,00	290,00
<b>Total</b>	<b>21 673,00</b>	<b>21 383,00</b>	<b>14 963,00</b>	<b>60,00</b>	<b>600,00</b>	<b>20,00</b>	<b>137,00</b>	<b>172,00</b>	<b>174,04</b>	<b>277,46</b>	<b>241,12</b>	<b>240,97</b>	<b>238,36</b>	<b>15 193,00</b>	<b>14 593,00</b>
<b>3. Balance of payments</b>															
2009	7 200,00	7 200,00													
2010	2 850,00	2 850,00	200,00			200,00			5,75	5,75	5,75			200,00	200,00
2011	1 350,00	1 350,00													
<b>Total</b>	<b>11 400,00</b>	<b>11 400,00</b>	<b>200,00</b>	<b>-</b>	<b>-</b>	<b>200,00</b>	<b>-</b>	<b>-</b>	<b>5,75</b>	<b>5,75</b>	<b>5,75</b>	<b>-</b>	<b>-</b>	<b>200,00</b>	<b>200,00</b>
<b>4. EFSM</b>															
2011	18 500,00	18 500,00	4 000,00				4 000,00		120,00	120,00	120,00	120,00		4 000,00	4 000,00
2012	15 800,00	15 800,00	13 100,00					3 000,00	415,63	415,63	415,63	415,63	415,63	13 100,00	13 100,00
2014	3 000,00	3 000,00	3 000,00		2 600,00				54,25	54,25	5,50	5,50	5,50	3 000,00	400,00
2015 (*)	5 000,00	5 000,00	5 000,00	2 000,00					56,25	43,75	43,75	43,75	43,75	3 000,00	3 000,00
2016	4 750,00	4 750,00	4 750,00	1 500,00					37,50	28,13	28,13	28,13	28,13	3 250,00	3 250,00
2018	4 500,00	4 500,00	4 500,00			2 400,00			38,25	38,25	38,25	26,25	26,25	4 500,00	4 500,00
2021	9 750,00	9 750,00	9 750,00						11,88	11,88	11,88	11,88	11,88	9 750,00	9 750,00
2022 (*)	2 200,00	2 200,00	2 200,00				2 200,00		5,50	5,50	5,50	5,50		2 200,00	2 200,00
<b>Total</b>	<b>63 500,00</b>	<b>63 500,00</b>	<b>46 300,00</b>	<b>3 500,00</b>	<b>2 600,00</b>	<b>2 400,00</b>	<b>6 200,00</b>	<b>3 000,00</b>	<b>739,25</b>	<b>717,38</b>	<b>668,63</b>	<b>656,63</b>	<b>531,13</b>	<b>42 800,00</b>	<b>40 200,00</b>
<b>5. SURE</b>															
2020	39 500,00	39 500,00	39 500,00			8 000,00			25,00	25,00	25,00	25,00	25,00	39 500,00	39 500,00
2021	50 137,00	50 137,00	50 137,00				8 000,00		97,50	97,50	97,50	97,50	97,50	50 137,00	50 137,00
2022	8 718,00	8 718,00	8 718,00						204,03	204,48	204,48	204,48	204,48	8 718,00	8 718,00
<b>Total</b>	<b>98 355,00</b>	<b>98 355,00</b>	<b>98 355,00</b>	<b>-</b>	<b>-</b>	<b>8 000,00</b>	<b>8 000,00</b>	<b>-</b>	<b>326,53</b>	<b>326,8</b>	<b>326,98</b>	<b>326,98</b>	<b>326,98</b>	<b>98 355,00</b>	<b>98 355,00</b>

## BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2022	Amount outstanding on 31 December 2022	Principal repayments					Interest payments					Amount outstanding at 31 December		
				2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	2023	2024	
<b>6. Borrowings under DFS (*)</b>																
2021	95 947,00	95 947,00	70 992,00			-	11 495,00	-	135,00	135,00	135,00	135,00	135,00	70 992,00	70 992,00	
2022	155 109,00	155 109,00	116 845,00	17 045,00		11 249,00	7 444,00	9 265,00	1 163,13	1 359,25	1 325,79	1 235,80	1 235,80	99 800,00	99 800,00	
2023	159 205,00			28 355,00	15 241,00	6 765,00	9 118,00	7 586,00	859,38	3 249,26	2 947,18	2 893,06	2 642,31	130 850,00	115 609,00	
<b>Total</b>	<b>410 261,00</b>	<b>251 056,00</b>	<b>187 837,00</b>	<b>45 400,00</b>	<b>15 241,00</b>	<b>18 014,00</b>	<b>28 057,00</b>	<b>16 851,00</b>	<b>2 157,51</b>	<b>4 743,51</b>	<b>4 407,97</b>	<b>4 263,86</b>	<b>4 013,11</b>	<b>301 642,00</b>	<b>286 401,00</b>	
<b>TOTAL</b>	<b>609 521,20</b>	<b>450 505,00</b>	<b>347 981,30</b>	<b>48 973,20</b>	<b>18 454,10</b>	<b>28 634,00</b>	<b>42 394,00</b>	<b>20 073,00</b>	<b>3 404,51</b>	<b>6 072,27</b>	<b>5 651,27</b>	<b>5 489,26</b>	<b>5 110,40</b>	<b>458 503,10</b>	<b>440 049,00</b>	

(\*) Under the diversified funding strategy in view of the delinking of disbursements from the issuance of EU bonds proceeds are allocated to a central funding pool before being allocated to relevant programmes including RRF loans, RRF grants, support to Union budget programmes and since January 2023 MFA+.

### 2.3. Technical notes on tables

Exchange rate: the amounts in column 2 'Equivalent at date of disbursement' are converted at the rate applicable on the date of signature. As regards refinancing operations, Table 1 shows both the initial operation (e.g. in 1979) and the replacement operation (e.g. in 1986), the amount for the latter being converted at the rate of the initial operation. The resulting duplication affects the annual figures but is eliminated in the total.

All other amounts are converted at the rate applicable on 31 December 2022.

Column 3 'Initial amount paid up to 31 December 2022': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2021 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding on 31 December 2022': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column 3 figure the cumulative total of repayments made up to 31 December 2022, including repayments in respect of refinancing operations (total not given in the tables).

Column 15 = column 4 – column 5.

Column 16 = column 4 – column 5 – column 6.

MFA 2011: following the loan agreement signed by Montenegro on 9 February 2010 pursuant to Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro, and reducing proportionally the liability of Serbia with regard to the long-term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8), the loans initially granted to Serbia and Montenegro in 2001, 2003 and 2005 have been re-initiated with a virtual starting date in 2011 in order to implement the splitting of the countries.

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

**C. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET**

**LOANS AND RELATED BORROWINGS TO PROVIDE FINANCIAL ASSISTANCE TO THIRD COUNTRIES**

**I. BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR MEDITERRANEAN THIRD COUNTRIES**

**1. Legal basis**

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.01.2020, p. 1).

Decision (EU) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic (OJ L 165, 27.5.2020, p. 31).

**2. Description**

On 11 December 2013, the European Parliament and the Council decided to make macro-financial assistance available to Jordan in the form of loans for a maximum amount of EUR 180 000 000 and with a maximum maturity of 15 years, to cover Jordan's balance of payments needs as identified in the IMF programme. The facility was fully disbursed in two equal tranches in 2015.

On 15 May 2014, the European Parliament and the Council decided to make macro-financial assistance available to Tunisia in the form of loans for a maximum amount of EUR 300 000 000 and with a maximum maturity of 15 years, to cover Tunisia's balance of payments needs as identified in the IMF programme. The first two tranches, each of EUR 100 000 000, were both disbursed in 2015 and the third tranche in July 2017.

On 6 July 2016, the European Parliament and the Council decided to provide further macro-financial assistance to Tunisia in the form of loans for a maximum amount of EUR 500 000 000 (three loan instalments of EUR 200 000 000, EUR 150 000 000 and EUR 150 000 000). The first tranche of EUR 200 000 000 was disbursed in October 2017, the second tranche of EUR 150 000 000 was disbursed in July 2019 and the third and last tranche of EUR 150 000 000 was disbursed in November 2019.

On 14 December 2016, the European Parliament and the Council decided to provide further macro-financial assistance to Jordan in the form of loans for a maximum amount of EUR 200 000 000 (two loan instalments of EUR 100 000 000). The first tranche of EUR 100 000 000 was disbursed in October 2017 and the second and last tranche of EUR 100 000 000 was disbursed in July 2019.

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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

On 15 January 2020, the European Parliament and the Council decided to provide further macro-financial assistance to Jordan in the form of loans for a maximum amount of EUR 500 000 000 in two instalments with principal amounts of EUR 250 000 000 and EUR 250 000 000 respectively. On 25 May 2020, the European Parliament and the Council decided to provide further macro-financial assistance to Jordan for a maximum total amount of EUR 200 000 000 in view of the urgency entailed by the exceptional circumstances caused by the COVID-19 pandemic and the associated economic consequences. A first tranche of EUR 250 000 000 was disbursed in November 2020 and a second tranche of EUR 250 000 000 was disbursed in July 2021.

On 25 May 2020, the European Parliament and the Council decided to provide further macro-financial assistance to Jordan and Tunisia in view of the urgency entailed by the exceptional circumstances caused by the COVID-19 pandemic and the associated economic consequences. The assistance was provided in the form of loans for a maximum total amount of EUR 600 000 000 (two loan instalments of EUR 300 000 000). A first instalment of EUR 300 000 000 was disbursed in June 2021 and the remaining second instalment of EUR 300 000 000 was disbursed in May 2022.

### **3. Effect on the budget**

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by that fund within the limit of the amount available. Pursuant to Article 32(9) of 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1), the net assets on 31 July 2021 of the Guarantee fund for external actions were to be transferred into the common provisioning fund. That transfer took place on 1 August 2021.

The effect on the budget is thus limited to one annual payment to or, exceptionally, from the Guarantee Fund to maintain its target amount of 9 % of the guaranteed operations.

In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.

## **II. BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THIRD COUNTRIES IN CENTRAL AND EASTERN EUROPE**

### **1. Legal basis**

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

Decision (EU) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic (OJ L 165, 27.5.2020, p. 31).

Decision (EU) 2022/313 of the European Parliament and of the Council of 24 February 2022 providing further macro-financial assistance to Ukraine (OJ L 55, 28.2.2022, p. 4).

Decision (EU) 2022/563 of the European Parliament and of the Council of 6 April 2022 providing macro-financial assistance to the Republic of Moldova (OJ L 109, 8.4.2022, p. 6–12).

Decision (EU) 2022/1201 of the European Parliament and of the Council of 12 July 2022 providing further macro-financial assistance to Ukraine (OJ L 186, 13.7.2022, p. 1).

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macro-financial assistance to Ukraine, reinforcing the common provisioning fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, p. 1).

Regulation (EU) 2022/2463 of the European Parliament and of the Council of 14 December 2022 establishing an instrument for providing support to Ukraine for 2023 (macro-financial assistance +) (OJ L 322, 16.12.2022, p. 1).

## 2. Description

On 17 November 1997, the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia of a maximum amount of EUR 142 000 000 with a maximum duration of 15 years.

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998. The second tranche is no longer to be made.

On 12 July 2002, the Council decided to make available to Ukraine a long-term loan facility of a maximum principal amount of EUR 110 000 000 with a maximum maturity of 15 years, with a view to ensuring a sustainable balance-of-payments situation, strengthening the country's reserve position and facilitating the implementation of the necessary structural reforms. The total amount of the facility was disbursed in 2014.

On 7 July 2010, the European Parliament and the Council decided to make available to Ukraine a long-term loan facility of a maximum principal amount of EUR 500 000 000 with a maximum maturity of 15 years, with a view to ensuring a sustainable balance-of-payments situation. The facility was fully disbursed in two equal tranches in 2014 and 2015.

On 12 August 2013, the European Parliament and the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 46 000 000 (up to EUR 23 000 000 in the form of grants and up to EUR 23 000 000 in the form of loans) for a maximum maturity of 15 years. The first tranche of EUR 10 000 000 was disbursed in April 2015 and the second tranche of EUR 13 000 000 was disbursed in May 2017.



## BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

On 14 April 2014, the Council decided to make macro-financial assistance available to Ukraine in the form of loans for a maximum amount of EUR 1 000 000 000 and with a maximum maturity of 15 years, to cover Ukraine's urgent balance of payments needs as identified in the IMF programme. The total amount of EUR 1 000 000 000 was disbursed in 2014.

On 15 April 2015, the Council decided to make macro-financial assistance available to Ukraine of a maximum amount of EUR 1 800 000 000 and with a maximum maturity of 15 years, with a view to supporting Ukraine's economic stabilisation and a substantive reform agenda. The assistance is to contribute to covering Ukraine's balance of payments needs as identified in the IMF programme. The first tranche of EUR 600 000 000 was disbursed in July 2015 and the second tranche of EUR 600 000 000 was disbursed in March 2017.

On 18 April 2018, the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 45 000 000, with a view to supporting Georgia's economic stabilisation and a substantive reform agenda. Of that maximum amount, up to EUR 35 000 000 shall be provided in the form of loans and up to EUR 10 000 000 in the form of grants. The release of the Union's macro-financial assistance is subject to the approval of the Union budget for the relevant year by the European Parliament and the Council. The assistance shall contribute to covering Georgia's balance of payments needs as identified in the IMF programme. The first tranche of EUR 15 000 000 was disbursed in December 2018 and the remaining tranche of EUR 20 000 000 was disbursed in November 2020 (together with the first tranche of EUR 75 000 000 for Georgia under the special MFA COVID-19 programme).

On 4 July 2018, the Council decided to make macro-financial assistance available to Ukraine of a maximum amount of EUR 1 000 000 000, with a view to supporting Ukraine's economic stabilisation and substantive reform agenda. That assistance is to contribute to covering Ukraine's balance of payments needs as identified in the IMF programme. The first tranche of EUR 500 000 000 was disbursed in December 2018 and the second tranche of EUR 500 000 000 was disbursed in June 2020.

On 25 May 2020, the European Parliament and the Council decided to provide further macro-financial assistance to Georgia and Ukraine in view of the urgency entailed by the exceptional circumstances caused by the COVID-19 pandemic and the associated economic consequences. The assistance was provided in the form of loans for a maximum total amount of EUR 150 000 000 for Georgia (two loan instalments of EUR 75 000 000) and EUR 1 200 000 000 for Ukraine (two loan instalments of EUR 600 000 000). The first tranche of EUR 75 000 000 for Georgia was disbursed in November 2020. For Ukraine, the first tranche of EUR 600 000 000 was disbursed in December 2020 and the second tranche of EUR 600 000 000 in October 2021.

On 24 February 2022, the European Parliament and the Council decided to provide further macro-financial assistance to Ukraine of a maximum amount of EUR 1 200 000 000, with a view to supporting Ukraine's economic stabilisation and substantive reform agenda. The assistance is to contribute to covering Ukraine's balance-of-payments needs as identified in the IMF programme. The first instalment of EUR 600 000 000 was divided in two tranches of EUR 300 000 000 which were disbursed in March 2022. The second instalment of EUR 600 000 000 was disbursed in May 2022.

On 6 April 2022, the European Parliament and Council decided to provide further macro-financial assistance to Moldova of EUR 150 million (EUR 120 000 000 in medium-term loans on concessional terms and EUR 30 000 000 in grants). The MFA entered into force on 18 July for two and a half years to be disbursed in three tranches of EUR 50 000 000 each. The first tranche of EUR 50 000 000 was disbursed on 1 August 2022.

On 12 July 2022, the European Parliament and the Council decided to provide further macro-financial assistance to Ukraine of a maximum amount of EUR 1 000 000 000 with a view to supporting Ukraine's macro-financial stability. The amount was divided in two instalments and both of them were disbursed in August 2022.

On 20 September 2022, the European Parliament and the Council decided to provide further macro-financial assistance to Ukraine of a maximum amount of EUR 5 000 000 000 with a view to supporting Ukraine's macro-financial stability. The first instalment of EUR 2 500 000 000 was disbursed in October 2022, the second instalment of EUR 2 000 000 000 was disbursed in November 2022 and the third instalment of EUR 500 000 000 was disbursed in December 2022.

**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

On 14 December 2022, the European Parliament and the Council decided to provide EUR 18 billion of support in the form of loans to Ukraine for 2023 through a macro-financial assistance + (MFA +) instrument. The general objective of the Instrument is to provide short-term financial relief to Ukraine in a predictable, continuous, orderly and timely manner, financing of rehabilitation and initial support towards post-war reconstruction, where appropriate, with a view to supporting Ukraine on its path towards European integration. This comes in the form of highly concessional loans, which are disbursed in regular instalments as of 2023.

**3. Effect on the budget**

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by that fund within the limit of the amount available. Pursuant to Article 32(9) of 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1), the net assets on 31 July 2021 of the Guarantee fund for external actions were to be transferred into the common provisioning fund. That transfer took place on 1 August 2021.

Pursuant to Article 212(1) of the Financial Regulation the provisions made to cover the financial liabilities arising from financial instruments, budgetary guarantees or financial assistance shall be held in a common provisioning fund (CPF).

The effect on the budget is thus limited to one annual payment to or, exceptionally, from each relevant compartment of the CPF to maintain its target amount.

In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.

The macro-financial assistance of up to EUR 1 billion under Decision (EU) 2022/1201 and of up to 5 billion under Decision (EU) 2022/1628 constitutes a financial liability for the Union within the overall volume of the External Action Guarantee under Regulation (EU) 2021/947.

The total amount of up to EUR 6 billion of Union's exceptional macro-financial assistance loans to Ukraine under Decisions (EU) 2022/1201 and (EU) 2022/1628 benefits from 9 % of paid-in provisioning available for macro-financial assistance loans under the External Action Guarantee and from guarantees from Member States (up to 61 %). The amount of provisioning shall be financed from the financial envelope programmed for macro-financial assistance under Regulation (EU) 2021/947 for a total amount of EUR 540 million. That amount shall be committed and paid into the common provisioning fund under the multiannual financial framework 2021–2027, laid down in Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433 I, 22.12.2020, p. 11). In addition, during the period from 2021 to 2027, following request by Ukraine, the interest rate subsidy for the loans under these Decisions shall be borne by the financial envelope referred to in Article 6(2), point (a), first indent, of Regulation (EU) 2021/947.

As regards the coverage of the financial liability arising from the EUR 18 billion of support in the form of loans to Ukraine for 2023 through the MFA + instrument, Regulation (EU, Euratom) 2020/2093 has been amended to allow, as a guarantee, the mobilisation of budgetary resources over and above the multiannual financial framework ceilings and up to the limits of the ceilings referred to in Article 3(1) and (2) of 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). In addition, for the period from 1 January 2023 to 31 December 2027, that Regulation provides for an interest rate subsidy by the Union for the loans under that Regulation. Member States may provide contributions to the interest rate subsidy. These contributions shall constitute external assigned revenue in accordance with Article 21(2), point (a)(ii), of the Financial Regulation.

**III. BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA****1. Legal basis**

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance for Armenia (OJ L 320, 5.12.2009, p. 3).

Decision No 1025/2013/EU of the European Parliament and the of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic (OJ L 165, 27.5.2020, p. 31).

Decision (EU) 2022/563 of the European Parliament and of the Council of 6 April 2022 providing macro-financial assistance to the Republic of Moldova (OJ L 109, 8.4.2022, p. 6).

**2. Description**

On 17 November 1997, the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Armenia for a maximum amount of EUR 28 000 000 with a maximum duration of 15 years.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Armenia in the form of a long-term loan for a maximum amount of EUR 65 000 000 in principal for a maximum duration of 15 years. The first tranche of EUR 26 000 000 was disbursed in 2011, the second and final one in 2012.

On 22 October 2013, the European Parliament and the Council decided to make macro-financial assistance available to the Kyrgyz Republic of a maximum amount of EUR 30 000 000 (up to EUR 15 000 000 in the form of grants and up to EUR 15 000 000 in the form of loans) for a maximum maturity of 15 years. The first tranche of EUR 5 000 000 was disbursed in 2015 and the second tranche in April 2016.

On 13 September 2017, the European Parliament and the Council decided to make macro-financial assistance available to Moldova of a maximum amount of EUR 100 000 000 (up to EUR 40 000 000 in the form of grants and up to EUR 60 000 000 in the form of loans with a maximum maturity of 15 years), with a view to supporting Moldova's economic stabilisation and a substantive reform agenda. The first tranche of EUR 20 000 000 was disbursed in October 2019.

On 25 May 2020, the European Parliament and the Council decided to provide further macro-financial assistance to Moldova in view of the urgency entailed by the exceptional circumstances caused by the COVID-19 pandemic and the associated economic consequences. The assistance was provided in the form of loans for a maximum total amount of EUR 100 000 000 (two loan instalments of EUR 50 000 000). The first tranche of EUR 50 000 000 was disbursed in November 2020 and the second tranche of EUR 50 000 000 in October 2021.

On 6 April 2022, the European Parliament and the Council decided to provide further macro-financial assistance to Moldova of a maximum amount of EUR 150 000 000, with a view to supporting Moldova's economic stabilisation and substantive reform agenda. Of that maximum amount, up to EUR 120 000 000 shall be provided in the form of loans and up to EUR 30 000 000 in the form of grants. The assistance shall contribute to covering Moldova's balance-of-payments needs as identified in the IMF programme. The first tranche of EUR 35 000 000 was disbursed in August 2022.

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

### 3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by that fund within the limit of the amount available. Pursuant to Article 32(9) of 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1), the net assets on 31 July 2021 of the Guarantee fund for external actions were to be transferred into the common provisioning fund. That transfer took place on 1 August 2021.

The effect on the budget is thus limited to one annual payment to or, exceptionally, from the Guarantee Fund to maintain its target amount of 9 % of the guaranteed operations.

In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.

## IV. BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

### 1. Legal basis

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro and reducing proportionally the liability of Serbia with regard to the long term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision (EU) 2020/701 of the European Parliament and of the Council of 25 May 2020 on providing macro-financial assistance to enlargement and neighbourhood partners in the context of the COVID-19 pandemic (OJ L 165, 27.5.2020, p. 31).

## 2. Description

On 10 May 1999, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia I).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina on 21 December 1999. The second tranche of EUR 10 000 000 was paid in 2001.

On 8 November 1999, the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 15 years (FYROM II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia in January 2001, the second tranche of EUR 12 000 000 in January 2002, the third tranche of EUR 10 000 000 in June 2003 and the fourth tranche of EUR 18 000 000 in December 2003.

On 16 July 2001, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia (Serbia and Montenegro I) in the form of a long-term loan for a maximum amount of EUR 225 000 000 in principal for a maximum duration of 15 years. The loan was paid in a single tranche in October 2001.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina in 2004, and the second tranche of EUR 10 000 000 in 2006.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (Serbia and Montenegro II) in the form of a long-term loan for a maximum amount of EUR 55 000 000 in principal for a maximum duration of 15 years.

The first tranche of EUR 10 000 000 and the second tranche of EUR 30 000 000, for a maximum duration of 15 years, were paid to Serbia and Montenegro in 2003, and the third tranche of EUR 15 000 000 in 2005.

The loan to Albania IV of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 200 000 000 in principal for a maximum duration of 8 years. The first tranche of EUR 100 000 000 was paid in 2011.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 100 000 000 in principal for a maximum duration of 15 years. The two tranches of EUR 50 000 000 were each paid in 2013.

On 25 May 2020, the European Parliament and the Council decided to provide further macro-financial assistance to Albania, Bosnia and Herzegovina, Kosovo, Montenegro and North Macedonia in view of the urgency entailed by the exceptional circumstances caused by the COVID-19 pandemic and the associated economic consequences. The assistance was provided in the form of loans for a maximum total amount of EUR 180 000 000 for Albania (two loan instalments of EUR 90 000 000), EUR 250 000 000 for Bosnia and Herzegovina (two loan instalments of EUR 125 000 000), EUR 100 000 000 Kosovo (two loan instalments of EUR 50 000 000), EUR 60 000 000 for Montenegro (two loan instalments of EUR 30 000 000), and EUR 160 000 000 for North Macedonia (two loan instalments of EUR 80 000 000).

For Albania, the first tranche of EUR 90 000 000 was disbursed in March 2021 and the second tranche of EUR 90 000 000 in November 2021.

**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

For Kosovo, Montenegro and North Macedonia the first tranches were disbursed in November 2020 and the second tranches in June 2021.

For Bosnia and Herzegovina, the first tranche of EUR 125 000 000 was disbursed in October 2021.

**3. Effect on the budget**

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by that fund within the limit of the amount available. Pursuant to Article 32(9) of 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1), the net assets on 31 July 2021 of the Guarantee fund for external actions were to be transferred into the common provisioning fund. That transfer took place on 1 August 2021.

The effect on the budget is thus limited to one annual payment to or, exceptionally, from the Guarantee Fund to maintain its target amount of 9 % of the guaranteed operations.

In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.

**V. EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES****1. Legal basis**

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

**2. Description**

Pursuant to Decision 94/179/Euratom (OJ L 84, 29.3.1994, p. 41), the European Union extends the scope of Euratom borrowings under Decision 77/270/Euratom to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000.

In 2000, the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was in 2006. In 2000, the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007, USD 22 000 000 in 2008, and USD 10 335 000 in 2009 under the 2004 Commission Decision. In 2004, the Commission decided on a loan for Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 and the last one of EUR 33 500 000 in 2006.

In 2013, the Commission decided to grant a loan to Energoatom, Ukraine, of EUR 300 000 000 for safety upgrades of nuclear power plants. The loan will be provided in cooperation with the EBRD, which provides another EUR 300 000 000 loan in parallel. The conditions precedent to the initial availability of the loan have been assessed as fully met in 2015 and the loan was declared effective.

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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

On 27 May 2015, the Commission authorised disbursements under the Euratom loan to Energoatom in the amount of up to EUR 100 000 000, subject to Energoatom having drawn the loan amount granted by the EBRD in an amount not less than EUR 50 000 000. These loans benefit from State guarantees which cover 100% of the amounts outstanding at year end. The first tranche of EUR 50 000 000 was disbursed in May 2017 and the second tranche of EUR 50 000 000 was disbursed in July 2018. A third tranche of EUR 100 000 000 was disbursed in July 2020 and a final tranche of EUR 100 000 000 was disbursed in December 2021.

### 3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently replaced by Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10), amended by Regulation of the European Parliament and of the Council (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by that fund within the limit of the amount available. Pursuant to Article 32(9) of 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 of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1) which replaced Regulation (EC, Euratom) No 480/2009, the net assets on 31 July 2021 of the Guarantee fund for external actions were to be transferred into the common provisioning fund. That transfer took place on 1 August 2021.

The effect on the budget is thus limited to one annual payment to or, exceptionally, from the Guarantee Fund to maintain its target amount of 9 % of the guaranteed operations.

In the event of defaults by loan beneficiaries, the payments for Union debt related to MFA are covered up to a level of 9 % of the total amount due by the common provisioning fund. In the event that the common provisioning fund is fully used up, the Union budget must replenish the provisioning fund to the minimum provisioning rate of 9 %.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Article 1, third paragraph, of Regulation (EC, Euratom) No 2728/94) and are therefore covered directly by the Union budget and no longer by the Guarantee Fund.

## **LOANS AND RELATED BORROWINGS TO PROVIDE FINANCIAL ASSISTANCE TO MEMBER STATES**

### **VI. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS**

#### 1. Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

#### 2. Description

In accordance with Regulation (EC) No 332/2002, the Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this facility. The outstanding amount of loans was limited to EUR 12 000 000 000 in principal.

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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

On 20 January 2009, the Council decided to provide Community medium-term financial assistance for Latvia in the form of a medium-term loan of a principal of up to EUR 3 100 000 000 for a maximum average maturity of 7 years.

On 6 May 2009, the Council decided to provide Community medium-term financial assistance for Romania in the form of a medium-term loan of a principal of up to EUR 5 000 000 000 for a maximum average maturity of 5 years.

On 18 May 2009, the Council decided to extend the facility to EUR 50 000 000 000.

### 3. **Effect on the budget**

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the Union budget only in the highly unlikely event that a Member State does not meet its scheduled payment obligations, whereby the payments for the Union's debt securities related to BoP will be covered by the available headroom under the permanent own resources ceiling. As of 31 December 2022, the outstanding capital amount under this instrument is EUR 200 000 000.

## **VII. European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism**

### 1. **Legal basis**

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Article 122(2) of the Treaty on the Functioning of the European Union (TFEU).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

### 2. **Description**

Article 122(2) TFEU provides for the possibility of the Union granting financial assistance to a Member State which is in difficulties or is seriously threatened with severe difficulties caused, inter alia, by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under the European financial stabilisation mechanism shall be limited to the margin available under the Union's own resources ceiling for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

On 7 December 2010, the Union decided to make available to Ireland a loan amounting to a maximum of EUR 22 500 000 000, with a maximum average maturity of 7,5 years (OJ L 30, 4.2.2011, p. 34).



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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

On 30 May 2011, the Union decided to make available to Portugal a loan amounting to a maximum of EUR 26 000 000 000 (OJ L 159, 17.6.2011, p. 88).

On 11 October 2011, the Council decided to amend Implementing Decisions 2011/77/EU and 2011/344/EU by extending the maturities and applying the reduction of the interest rate margin to all the tranches that have already been disbursed (Implementing Decisions 2011/682/EU and 2011/683/EU).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Ireland (Implementing Decision 2013/313/EU).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Portugal. In addition, measures to be adopted by the country in line with specification in the Memorandum of Understanding were specified (Implementing Decision 2013/323/EU).

On 22 October 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the availability of the financial assistance granted to Ireland (Implementing Decision 2013/525/EU).

### 3. Effect on the budget

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only in the highly unlikely event that a Member State does not meet its scheduled payment obligations, whereby the payments for the Union's debt securities related to EFSM will be covered by the available headroom under the permanent own resources ceiling. On 31 December 2022, the outstanding capital amount under this instrument is EUR 46 300 000 000.

## VIII. EUROPEAN INSTRUMENT FOR TEMPORARY SUPPORT TO MITIGATE UNEMPLOYMENT RISKS IN AN EMERGENCY (SURE)

### 1. Legal basis

Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak (OJ L 159, 20.5.2020, p. 1).

Council Implementing Decision (EU) 2020/1342 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Kingdom of Belgium to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 4).

Council Implementing Decision (EU) 2020/1343 of 25 September 2020 on granting temporary support under Regulation (EU) 2020/672 to the Republic of Bulgaria to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 10).

Council Implementing Decision (EU) 2020/1344 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Cyprus to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 13).

Council Implementing Decision (EU) 2020/1345 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Czech Republic to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 17).

Council Implementing Decision (EU) 2020/1346 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Hellenic Republic to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 21).

Council Implementing Decision (EU) 2020/1347 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Kingdom of Spain to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 24).

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Council Implementing Decision (EU) 2020/1348 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Croatia to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 28).

Council Implementing Decision (EU) 2020/1349 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Italian Republic to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 31).

Council Implementing Decision (EU) 2020/1350 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Lithuania to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 35).

Council Implementing Decision (EU) 2020/1351 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Latvia to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 38).

Council Implementing Decision (EU) 2020/1352 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Malta to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 42).

Council Implementing Decision (EU) 2020/1353 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Poland to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 45).

Council Implementing Decision (EU) 2020/1354 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Portuguese Republic to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 49).

Council Implementing Decision (EU) 2020/1355 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to Romania to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 55).

Council Implementing Decision (EU) 2020/1356 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Republic of Slovenia to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 59).

Council Implementing Decision (EU) 2020/1357 of 25 September 2020 granting temporary support under Regulation (EU) 2020/672 to the Slovak Republic to mitigate unemployment risks in the emergency following the COVID-19 outbreak (OJ L 314, 29.9.2020, p. 63).

## 2. Description

Article 122(1) TFEU allows the Council to decide, on a proposal from the Commission and in a spirit of solidarity between Member States, upon the measures appropriate to respond to the socio-economic situation following the COVID-19 outbreak.

Article 122(2) TFEU enables the Council to grant Union financial assistance to a Member State that is in difficulties or is seriously threatened with severe difficulties caused by exceptional occurrences beyond its control.

The creation of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak should enable the Union to respond to the crisis in the labour market in a coordinated, rapid and effective manner and in a spirit of solidarity among Member States, thereby alleviating the impact on employment for individuals and the most affected economic sectors and mitigating the direct effects of this exceptional situation on public expenditure by the Member States.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Article 220(1) of the Financial Regulation states that financial assistance by the Union to Member States can take the form of a loan. Such loans should be granted to Member States where the COVID-19 outbreak has led to a sudden and severe increase, as from 1 February 2020, in actual and possibly also planned public expenditure due to national measures. That date ensures equal treatment for all Member States and allows for coverage of their actual and possibly also planned increases in spending relating to the effects on the labour markets of the Member States, irrespective of when the COVID-19 outbreak occurred in each specific Member State. The national measures, which are understood to be in line with the relevant fundamental rights principles, should be directly related to the creation or extension of short-time work schemes and to similar measures, including measures for self-employed persons, or to some health-related measures. Short-time work schemes are public programmes that in certain circumstances allow businesses experiencing economic difficulties to temporarily reduce the hours worked by their employees, who are provided with public income support for the hours not worked.

Article 5 of Regulation (EU) 2020/672 states that the maximum amount of financial assistance shall not exceed EUR 100 000 000 000 for all Member States.

### 3. Effect on the budget

The COVID-19 outbreak has had a massive and disruptive impact on the economic system of each Member State. It therefore calls for collective contributions by Member States in the form of guarantees supporting the loans from the Union budget. Such guarantees are necessary to enable the Union to grant loans of a sufficient order of magnitude to Member States in order to support labour market policies which are under the greatest strain. To ensure that the contingent liability arising from such loans is compatible with the applicable multiannual financial framework and own-resources ceilings, the guarantees provided by the Member States are irrevocable, unconditional and on demand, while additional safeguards should enhance the robustness of the system. In line with the complementary role of such guarantees, and without prejudice to their irrevocable, unconditional and on-demand nature, the Commission is expected, before calling on the guarantees provided by Member States, to draw on the margin available under the own-resources ceiling for payment appropriations to the extent that it is deemed sustainable by the Commission, having regard, inter alia, to the total contingent liabilities of the Union, including under the balance of payments facility established by Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1). In the relevant call on guarantees, the Commission should inform the Member States about the extent to which the available margin has been drawn. The need for guarantees provided by Member States may be reviewed if an agreement on a revised own-resources ceiling is reached.

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only in the highly unlikely event that Member States default, whereby the payments for Union debt related to SURE will be covered by the available headroom under the permanent own resources ceiling of the Union budget, as well as the 25% guarantee provided by all Member States. As of 31 December 2022, the outstanding capital amount under this instrument is EUR 98 355 000 000.

## IX. NEXTGENERATIONEU

### 1. 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 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).

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

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 4331, 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) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility (OJ L 57, 18.2.2021, p. 17).

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) 2021/695 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).

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).

## 2. Description

The COVID-19 pandemic constitutes a widespread and severe public health crisis. It severely affects citizens, societies and economies worldwide. The extent of the health crisis and the policy responses taken to control it are unprecedented.

A comprehensive plan for European recovery has called for massive public and private investment at European level to set the Union firmly on the path to a sustainable and resilient recovery, creating high-quality jobs and repairing the immediate damage brought by the COVID-19 pandemic whilst supporting the Union's green and digital priorities. To provide the financing for Regulation (EU) 2020/2094, the Commission proposed an amendment to Decision (EU, Euratom) 2020/2053 which has authorised the Union to borrow temporarily and exceptionally an amount of EUR 750 billion in 2018 prices, to increase the own resources ceiling to accommodate the liabilities and contingent liabilities for loans to the Member States. Regulation (EU) 2020/2094 determines the allocation of funds to different Union programmes in line with the strategy set out in the European Union Recovery Plan.

Up to EUR 384,4 billion in 2018 prices may be used for non-repayable support and repayable support through financial instruments.

Up to EUR 360 billion in 2018 prices may be used to provide loans to Member States <sup>(1)</sup>. The Union will bear contingent liability in the form of a guarantee for those loans until they are repaid.

Up to EUR 5,6 billion in 2018 prices may be used for provisioning for budgetary guarantees and related expenditure.

<sup>(1)</sup> 13 Member States have requested a loan ahead of the legal deadline of 31 August 2023. If these additional loan requests are positively assessed by the Commission and approved by the Council, around EUR 292,6 billion in current prices of loan support would be committed under the RRF, which is about 76 % of the EUR 385,8 billion in loan support that is available under the RRF. For more information, see Overview of Member States' loan requests under the RRF (europa.eu).

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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

The European Union Recovery Instrument provides funding for measures and actions to be carried out as outlined in the European Union Recovery Plan. The resources raised through the issuance are to finance the following measures: (a) measures to restore employment and job creation; (b) measures in the form of reforms and investments to reinvigorate the potential for sustainable growth and employment in order to strengthen cohesion among Member States and increase their resilience; (c) measures for businesses affected by the economic impact of the COVID-19 crisis, in particular measures that benefit small and medium-sized enterprises as well as support for investment in activities that are essential for strengthening sustainable growth in the Union, including direct financial investment in enterprises; (d) measures for research and innovation in response to the COVID-19 crisis; (e) measures for increasing the level of the Union's crisis preparedness and enabling a quick and effective Union response in the event of major emergencies, including measures such as stockpiling of essential supplies and medical equipment and acquiring the necessary infrastructures for rapid crisis response; (f) measures to ensure that a just transition to a climate-neutral economy will not be undermined by the COVID-19 crisis; (g) measures to address the impact of the COVID-19 crisis on agriculture and rural development.

With respect to the allocation of the funds, up to EUR 384 400 million in 2018 prices in the form of non-repayable support and repayable support through financial instruments are to be allocated as follows: (i) up to EUR 47 500 million in 2018 prices for structural and cohesion programmes of the multiannual financial framework 2014-2020 as reinforced until 2022, including support through financial instruments; (ii) up to EUR 312 500 million in 2018 prices for a programme financing recovery and economic and social resilience via support to reforms and investments; (iii) up to EUR 1 900 million in 2018 prices for programmes related to civil protection; (iv) up to EUR 5 000 million in 2018 prices for programmes related to research and innovation, including support through financial instruments; (v) up to EUR 10 000 million in 2018 prices for programmes supporting territories in their transition towards a climate-neutral economy; (vi) up to EUR 7 500 million in 2018 prices for development in rural areas.

In addition, up to EUR 360 000 million in 2018 prices are to be allocated in loans to Member States for a programme financing recovery and economic and social resilience via support to reforms and investments and up to EUR 5 600 million in 2018 prices are to be allocated for provisioning for budgetary guarantees and related expenditure for programmes aiming at supporting investment operations in the field of Union internal policies.

The actions and measures will be carried out in accordance with the conditions laid down in the basic acts establishing the policy instruments. This is why the Commission presented in parallel the necessary legislative proposals ensuring that those policy instruments can receive external assigned revenues resulting from the implementation of Regulation (EU) 2020/2094.

### **3. Effect on the budget**

Regulation (EU) 2020/2094 provides financial support from external assigned revenue from the Union's borrowing authorised under Article 5 of Decision (EU, Euratom) 2020/2053 for non-repayable support, repayable support through financial instruments and for provisioning for budgetary guarantees and related expenditure. This entails the need to foresee commitment and payment appropriations to cover amounts falling due for the borrowing (for coupon payments and redemptions at maturity). No new net borrowing will take place after 2026. The repayment of the funds has been scheduled in accordance with the principle of sound financial management, so as to ensure the steady and predictable reduction of liabilities. All liabilities are scheduled to be fully repaid at the latest by 31 December 2058. The necessary appropriations foreseen in the MFF financial programming to cover potential coupon payments over the period 2021-2027 are compatible with the Multiannual Financial Framework, and in particular Heading 2 'Cohesion, Resilience and Values' (excluding 'Economic, Social and Territorial Cohesion'). Future Multiannual Financial Frameworks will need to provide the necessary appropriations to cover coupon payments and redemptions at maturity. Loans will be repaid by the beneficiary Member States and the Union will bear only contingent liability compatible with the specific own resources ceiling.

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**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)**

For the borrowing, the Union counts on its high credit rating to get favourable financial terms. To protect this rating, the Union has used the Union budget headroom as a guarantee, in accordance with Article 6 of Decision (EU, Euratom) 2020/2053. The headroom is the difference between the maximum amount of revenue that the Union can raise for the Union budget and the actual spending from the Union budget. It therefore guarantees that the Union can always deliver on its commitments, no matter the circumstances. To guarantee the borrowing under NextGenerationEU, the Union has a headroom that is 0,6 percentage points higher than the standard one, for the period until 2058.

**NOMENCLATURE CHANGES**

## NOMENCLATURE CHANGES

**Introduction to the nomenclature**

The nomenclature for the Multiannual Financial Framework (MFF) 2021-2027, as decided following the adoption of the 2021 Union budget, allows for clearer, more informative and better aligned links between the MFF headings and programmes.

Since the 2021 Union budget and in line with the political agreement on the MFF 2021-2027, the budget nomenclature is structured by programme cluster (policy area) corresponding to the 'purpose' within the meaning of Article 47 of the Financial Regulation.

The first 15 titles correspond to the programme clusters within MFF headings 1 to 6 as presented in the MFF 2021-2027 proposals of May 2018 and 2020. Title 16 includes expenditure outside the annual ceilings set out in the MFF, mainly special instruments.

Within these first 16 titles, the structure in chapters has been harmonised as follows:

- Chapter 01 groups the support expenditure financed from the envelopes of the programmes included in the title as requested by the Financial Regulation.

The support expenditure of each programme is classified in articles (and further broken down to item level where necessary) following the sequence of the operational chapters.

The operating subsidies of executive agencies charged to the envelopes of the programmes delegated to them are presented under standardised items allowing them to be easily identified across the whole nomenclature: XX 01 XX 7X.

- Chapters 02 to 07 (number varying from one title to another) group the operational expenditure of the programmes included in the title, broken down in articles (and items) that correspond to the specific objectives defined in the sectoral legal bases;
- Chapter 10 groups the Union contributions to the decentralised agencies included in the title;
- Chapter 20 groups the following types of expenditure:
  - Article 01 includes the total expenditure of the pilot projects of the title;
  - Article 02 includes the total expenditure of the preparatory actions of the title;
  - Article 03 includes expenditure that is not part of a programme but for which a basic act exists;
  - Article 04 includes the expenditure relating to actions financed under the prerogatives of the Commission and specific powers conferred on the Commission.

Title 20 includes the administrative expenditure of the Commission and Title 21 the pensions (of former staff and members of all Union institutions) and the contributions to the European Schools. These two titles include the expenditure falling under the MFF heading 7 'European Public Administration'.

Finally, Title 30 constitutes the 'provisions' title foreseen in Article 49 of the Financial Regulation.

**Two complementary nomenclatures**

The main nomenclature of the Commission is complemented by two nomenclatures under Annexes 1 and 2 of this section:

- in accordance with Article 65 of the Financial Regulation, Annex 1 sets out in further detail the expenditure of the six offices (O1 to O6). That annex follows a structure by office similar to Title 20 of the main nomenclature where the total expenditure of each office is entered into specific budget lines (under Chapter 3);



- Annex 2 presents each individual ongoing pilot project and preparatory action with the following standardised structure:
- a separate title is provided for the pilot projects 'PP' and for the preparatory actions 'PA';
- within each of these two titles, chapters corresponding to the programme cluster from which pilot projects and preparatory actions are financed. The total expenditure by chapter in Annex 2 corresponds to the amounts of expenditure presented under Articles XX 20 01 and XX 20 02 of the main nomenclature for pilot projects and preparatory actions, respectively;
- within each chapter, articles correspond to the budgetary year in which the pilot projects and preparatory actions were adopted.

#### Correspondence tables

The tables below present, for each of the three nomenclatures (Main – pilot projects and preparatory actions – Offices), the correspondence at budget line level between the 2023 budget and the 2024 budget.

## NOMENCLATURE CHANGES

## Nomenclature changes between the 2023 Budget and the 2024 Budget

## Main structure

Budget 2023	Budget 2024	Name in Budget 2024	Action
<b>Space</b>			
	04 20 01	Pilot projects	New
	04 20 02	Preparatory actions	New
<b>Agriculture and Maritime Policy</b>			
08 02 99 02		Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Direct management	Deleted
08 03 05		Recovery and Resilience Facility - Contribution from the EAFRD	Deleted
<b>Environment and Climate Action</b>			
03 20 03 02	09 20 04 01	Carbon Border Adjustment Mechanism	Transferred
<b>Defence</b>			
	13 01 05	Support expenditure for the Defence Industrial Reinforcement Instrument	New
	13 07 01	Defence Industrial Reinforcement Instrument	New
<b>Expenditure outside the annual ceilings set out in the Multiannual Financial Framework</b>			
	16 02 04	Recovery and Resilience Facility - Contribution from the BAR	New

**Pilot projects and preparatory actions**

Budget 2023	Budget 2024	Name in Budget 2024	Action
		<b>PILOT PROJECTS</b>	
PP 01 17 01		Pilot project — Algorithm Awareness Building Initiative	Deleted
PP 01 17 02		Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	Deleted
PP 01 18 04		Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’	Deleted
PP 01 19 07		Pilot project — Reading disability and document access – a possible approach	Deleted
PP 01 19 08		Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	Deleted
	PP 01 24 01	Pilot project — Chips Diplomacy Support Initiative	New
	PP 01 24 02	Pilot project — Development of a space sector specific environmental footprint methodology	New
	PP 01 24 03	Pilot project — Stimulating Local and Regional New European Bauhaus Grassroots Projects	New
	PP 01 24 04	Pilot project — Strengthening Research Talent Retention in Europe	New
PP 02 17 02		Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))	Deleted
PP 02 18 01		Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	Deleted
PP 02 18 03		Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	Deleted
PP 02 19 01		Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	Deleted
PP 02 20 03		Pilot project — Urban mobility interconnection with air transport infrastructure	Deleted
PP 02 20 04		Pilot project — Revitalisation of cross-border night trains	Deleted
	PP 02 24 02	Pilot project — The development of cross-border cycling lane infrastructure	New
PP 03 15 01		Pilot project — Training for SMEs on consumer rights in the digital age	Deleted
PP 03 16 01		Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	Deleted
PP 03 16 02		Pilot project — SME instrument to enhance women’s participation	Deleted

## NOMENCLATURE CHANGES

Budget 2023	Budget 2024	Name in Budget 2024	Action
PP 03 16 03		Pilot project — Entrepreneurial capacity building for young migrants	Deleted
PP 03 17 01		Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	Deleted
PP 03 17 02		Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	Deleted
PP 03 18 04		Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	Deleted
PP 03 18 05		Pilot project — European fund for crowdfunded investments	Deleted
PP 03 19 04		Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	Deleted
PP 03 19 05		Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	Deleted
	PP 03 24 01	Pilot project — Comparative study on best practices for a stronger EU sanction enforcement	New
	PP 03 24 02	Pilot project — Embarking companies and stakeholders into the European sustainability reporting journey	New
	PP 03 24 03	Pilot project — EU Substitution Centre - Providing support to businesses to substitute their use of hazardous chemicals through collaboration, innovation, research and direct assistance	New
	PP 03 24 04	Pilot project — The promotion of handicraft products and support of craftsmen	New
	PP 04 24 01	Pilot project — EU Space Data integration to support an EU Disaster Management Plan	New
	PP 04 24 02	Pilot project — Innovative deployable antennas	New
	PP 04 24 03	Pilot project — Mobile Responsive Launch Systems	New
	PP 04 24 04	Pilot project — New Vision for resilient and autonomous access to space in Europe	New
PP 05 18 01		Pilot project — Measuring what matters to EU citizens: social progress in European regions	Deleted
PP 05 19 01		Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	Deleted
PP 06 15 01		Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	Deleted
PP 06 16 01		Pilot project — Food redistribution	Deleted
PP 06 16 02		Pilot project — MentALLY	Deleted

## NOMENCLATURE CHANGES

Budget 2023	Budget 2024	Name in Budget 2024	Action
PP 06 16 04		Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	Deleted
PP 06 16 05		Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	Deleted
PP 06 17 01		Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	Deleted
PP 07 14 01		Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	Deleted
PP 07 14 02		Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Deleted
PP 07 15 02		Pilot project — Fundamental rights review of Union data-collection instruments and programmes	Deleted
PP 07 16 01		Pilot project — Media literacy for all	Deleted
PP 07 16 03		Pilot project — Europe of diversities	Deleted
PP 07 16 04		Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	Deleted
PP 07 17 01		Pilot project — European Survey on gender-based violence	Deleted
PP 07 17 02		Pilot project — Sport as a tool for integration and social inclusion of refugees	Deleted
PP 07 17 05		Pilot project — Letterbox companies	Deleted
PP 07 18 01		Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	Deleted
	PP 07 24 01	Pilot project — Technical means to provide Russian households with trustworthy information	New
PP 08 14 02		Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	Deleted
PP 08 16 01		Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	Deleted
	PP 08 24 01	Pilot project — Farm Structures and organisations: Trends, definition and protection of the EU agricultural model	New
	PP 08 24 02	Pilot project — Fostering energy transition in the fisheries sector	New
	PP 08 24 03	Pilot project — Saving our Seas – Reducing Danger of Munitions dumped in European seas	New
PP 09 17 02		Pilot project — Promoting alternatives to animal testing	Deleted

## NOMENCLATURE CHANGES

Budget 2023	Budget 2024	Name in Budget 2024	Action
PP 09 17 05		Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	Deleted
PP 09 19 02		Pilot project — Feasibility study on a common open platform on chemical safety data	Deleted
	PP 09 24 01	Pilot project — EU CCUS Observatory	New
	PP 09 24 02	Pilot project — Feasibility study to develop a model to tax comprehensively the environmental harm of goods and services in the European Union	New
PP 14 14 01		Pilot project — Strengthening veterinary services in developing countries	Deleted
PP 14 15 01		Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Deleted
PP 14 17 03		Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe	Deleted
PP 14 18 01		Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	Deleted
PP 20 19 01		Pilot project — Reuse of digital standards to support the SME sector	Deleted
		<b>PREPARATORY ACTIONS</b>	
	PA 01 24 01	Preparatory action — FOSSEPS 2	New
	PA 01 24 02	Preparatory action — Implementation of the SDGs in the EU regions – from monitoring to action	New
	PA 01 24 03	Preparatory action — Partnerships for Regional Innovation	New
	PA 01 24 04	Preparatory action — Startup Village forum and rural Innovation Valleys	New
PA 02 17 01		Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	Deleted
PA 02 18 02		Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	Deleted
	PA 02 24 01	Preparatory action — Environmental Labelling for Aviation II	New
	PA 02 24 02	Preparatory action — Establishing book and claim system for SAF	New
	PA 02 24 03	Preparatory action — Preparation of the EU regulatory framework for Higher Airspace Operations	New
	PA 02 24 04	Preparatory action — Sustainable Innovative Air Mobility (IAM) Hub II	New
	PA 02 24 05	Preparatory action — The European Green Digital Coalition moves to Action	New

## NOMENCLATURE CHANGES

Budget 2023	Budget 2024	Name in Budget 2024	Action
PA 03 12 01		Preparatory action — Euromed innovation entrepreneurs for change	Deleted
PA 03 15 01		Preparatory action — Transnational culture-related European tourism product	Deleted
PA 03 17 01		Preparatory action — European Capital of Tourism	Deleted
PA 03 18 01		Preparatory action — Culture Europe: Promoting Europe's treasures	Deleted
PA 03 18 03		Preparatory action — Entrepreneurial capacity building for young migrants	Deleted
PA 03 20 03		Preparatory action — Analysing the consequences of common ownership by institutional investors	Deleted
	PA 03 24 01	Preparatory action — Creation of the European Capital of Small Retail (ECSR)	New
	PA 03 24 02	Preparatory action — Harmonised fire statistics as a tool for enhancing pan-European fire safety efforts	New
	PA 03 24 03	Preparatory action — Upskilling and reskilling the Tourism Ecosystem I Tourism Knowledge hub and Tourism Data Space	New
	PA 04 24 01	Preparatory action — Game-changing innovation for European launch solutions	New
	PA 04 24 02	Preparatory action — Innovative user terminals for European secure satellite communication service	New
PA 05 13 01		Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	Deleted
PA 05 16 01		Preparatory action — EU-CELAC cooperation on territorial cohesion	Deleted
PA 05 16 02		Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	Deleted
PA 05 16 03		Preparatory action — Support for growth and governance in regions whose development is lagging behind	Deleted
PA 05 16 04		Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	Deleted
PA 05 17 02		Preparatory action — Urban agenda for the EU	Deleted
PA 06 14 01		Preparatory action — European study on the burden and care of epilepsy	Deleted
PA 07 19 04		Preparatory action — Altiero Spinelli Prize for Outreach	Deleted
	PA 07 24 01	Preparatory action — European Festival of Journalism and Media Freedom	New
	PA 07 24 02	Preparatory action — European Narratives Observatory to fight disinformation	New
	PA 09 24 01	Preparatory action — EU Biodiversity Observation Centre	New

## NOMENCLATURE CHANGES

Budget 2023	Budget 2024	Name in Budget 2024	Action
PA 14 18 01		Preparatory action — Support for Union neighbours to implement asset recovery	Deleted
PA 20 17 01		Preparatory action — Governance and quality of software code — Auditing of free and open-source software	Deleted
PA 20 18 02		Preparatory action — Data analytics solutions for policymaking	Deleted



**Offices**

<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Name in Budget 2024</b>	<b>Action</b>

*SECTION IV*  
**COURT OF JUSTICE OF THE EUROPEAN UNION**

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
Court of Justice for the financial year 2024**

Heading	Amount
Expenditure	503 837 531
Own resources	- 72 793 000
<b>Contribution due</b>	<b>431 044 531</b>

COURT OF JUSTICE OF THE EUROPEAN UNION

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	37 816 000	36 076 000	33 238 183,64	87,89
3 0 0 1	Special levies on remunerations	6 714 000	6 394 000	5 876 734,08	87,53
	<i>Article 3 0 0 — Total</i>	44 530 000	42 470 000	39 114 917,72	87,84
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	28 183 000	24 551 000	23 087 160,77	81,92
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	2 362,01	
	<i>Article 3 0 1 — Total</i>	28 183 000	24 551 000	23 089 522,78	81,93
	<b>CHAPTER 3 0 — TOTAL</b>	<b>72 713 000</b>	<b>67 021 000</b>	<b>62 204 440,50</b>	<b>85,55</b>
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	0,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	0,—	

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,—	
	Article 3 2 0 — Total	p.m.	p.m.	0,—	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	147 099,69	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	147 099,69	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	199 673,31	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	901,71	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	98 721,41	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	153,75	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	299 450,18	
	<b>Title 3 — Total</b>	<b>72 713 000</b>	<b>67 021 000</b>	<b>62 650 990,37</b>	<b>86,16</b>

COURT OF JUSTICE OF THE EUROPEAN UNION

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF****3 0 0      *Taxes and levies*****3 0 0 0      Tax on remunerations**

2024 estimate	2023 estimate	2022 out-turn
37 816 000	36 076 000	33 238 183,64

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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), and in particular Article 3(1) thereof.

**3 0 0 1      Special levies on remunerations**

2024 estimate	2023 estimate	2022 out-turn
6 714 000	6 394 000	5 876 734,08

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

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), and in particular Article 3(2) thereof.

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1 Contributions to the pension scheme**

## 3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
28 183 000	24 551 000	23 087 160,77

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## 3 0 1 1 Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Article 48 of Annex VIII thereto.

## 3 0 1 2 Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 362,01

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0 Sale of immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

COURT OF JUSTICE OF THE EUROPEAN UNION

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY** (*cont'd*)**3 1 0** (*cont'd*)

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** ***Sale of other property***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution. It also records the proceeds from the sale of vehicles that are being replaced or scrapped when their book value is fully depreciated.

**3 1 2** ***Letting and subletting immovable property — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0** ***Revenue from the supply of goods, services and work — Assigned revenue*****3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.



**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	147 099,69

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0 Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	199 673,31

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1 Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

COURT OF JUSTICE OF THE EUROPEAN UNION

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE** (cont'd)**3 3 1** (cont'd)*Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 3 Insurance payments received — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	901,71

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 8 Other revenue from administrative operations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	98 721,41

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

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 in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9 Other revenue from administrative operations**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	153,75

*Remarks*

This article is intended to record other revenue from administrative operations.



COURT OF JUSTICE OF THE EUROPEAN UNION

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****4 0 0**      *Revenue from investments, loans granted and bank accounts*

2024 estimate	2023 estimate	2022 out-turn
80 000	p.m.	1 602,51

*Remarks*

This article is intended to record revenue from investments, loans granted, and bank and other interest on the institution's accounts.

**4 0 1**      *Interest yielded by pre-financing*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	42 257 000	40 180 000	38 127 013,38
1 2	OFFICIALS AND TEMPORARY STAFF	322 027 000	309 111 903	282 846 743,45
1 4	OTHER STAFF AND EXTERNAL SERVICES	33 744 000	33 397 000	29 602 546,09
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 835 000	6 579 000	5 606 326,40
	<b>Title 1 — Total</b>	<b>403 863 000</b>	<b>389 267 903</b>	<b>356 182 629,32</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	60 014 531	58 532 000	69 215 095,60
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	35 434 000	33 941 893	31 654 995,04
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 503 000	1 329 000	941 745,55
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	545 000	535 000	483 011,62
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 421 000	2 365 000	2 051 630,59
	<b>Title 2 — Total</b>	<b>99 917 531</b>	<b>96 702 893</b>	<b>104 346 478,40</b>
<b>3</b>	<b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	57 000	55 000	20 514,50
	<b>Title 3 — Total</b>	<b>57 000</b>	<b>55 000</b>	<b>20 514,50</b>

## COURT OF JUSTICE OF THE EUROPEAN UNION

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>503 837 531</b>	<b>486 025 796</b>	<b>460 549 622,22</b>

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>				
1 0 0 0	Remunerations and allowances				
	Non-differentiated appropriations	37 675 000	35 714 000	33 932 889,87	90,07
1 0 0 2	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 071 000	653 000	1 724 000,—	83,24
	<i>Article 1 0 0 — Total</i>	39 746 000	36 367 000	35 656 889,87	89,71
<b>1 0 2</b>	<b>Temporary allowances</b>				
	Non-differentiated appropriations	1 892 000	3 142 000	2 035 832,19	107,60
<b>1 0 4</b>	<b>Missions</b>				
	Non-differentiated appropriations	250 000	261 000	132 499,—	53
<b>1 0 6</b>	<b>Training</b>				
	Non-differentiated appropriations	369 000	410 000	301 792,32	81,79
<b>1 0 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	42 257 000	40 180 000	38 127 013,38	90,23
	CHAPTER 1 2				
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances				
	Non-differentiated appropriations	318 404 000	305 502 903	279 528 566,07	87,79
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	776 000	709 000	704 637,87	90,80

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 0</b>	( <i>cont'd</i> )				
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 367 000	2 420 000	2 613 539,51	110,42
	<i>Article 1 2 0 — Total</i>	321 547 000	308 631 903	282 846 743,45	87,96
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	480 000	480 000	0,—	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	480 000	480 000	0,—	
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 2 — TOTAL</b>	322 027 000	309 111 903	282 846 743,45	87,83
	CHAPTER 1 4				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	10 665 000	10 674 000	9 406 734,87	88,20
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	3 078 000	2 943 000	1 559 000,—	50,65
1 4 0 5	Other external services				
	Non-differentiated appropriations	312 000	258 000	305 000,—	97,76



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 4 0</b>	<i>(cont'd)</i>				
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	19 689 000	19 522 000	18 331 811,22	93,11
	<i>Article 1 4 0 — Total</i>	33 744 000	33 397 000	29 602 546,09	87,73
<b>1 4 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 4 — TOTAL</b>	33 744 000	33 397 000	29 602 546,09	87,73
	CHAPTER 1 6				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure for staff recruitment				
	Non-differentiated appropriations	172 000	195 000	128 505,54	74,71
1 6 1 2	Further training				
	Non-differentiated appropriations	1 620 000	1 750 000	1 363 779,95	84,18
	<i>Article 1 6 1 — Total</i>	1 792 000	1 945 000	1 492 285,49	83,27
<b>1 6 2</b>	<b>Missions</b>				
	Non-differentiated appropriations	366 000	377 000	250 200,—	68,36
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	60 000	50 000	50 000,—	83,33
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	336 000	324 000	364 849,53	108,59
	<i>Article 1 6 3 — Total</i>	396 000	374 000	414 849,53	104,76



**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION**

**1 0 0      *Remunerations and other entitlements***

1 0 0 0      Remunerations and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
37 675 000	35 714 000	33 932 889,87

*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).

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 0** (cont'd)

1 0 0 2 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 071 000	653 000	1 724 000,—

*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).

**1 0 2** **Temporary allowances***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 892 000	3 142 000	2 035 832,19

*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.

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 2** (*cont'd*)*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).

**1 0 4** **Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
250 000	261 000	132 499,—

*Remarks*

This appropriation is intended to cover travel expenses, daily subsistence allowances, and ancillary or special costs incurred for missions.

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

*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 6 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).

**1 0 6** **Training***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
369 000	410 000	301 792,32

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 6** (*cont'd*)*Remarks*

This appropriation is intended to cover the costs of language or other training courses for Members of the institution.

**1 0 9** **Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

*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).

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF***Remarks*

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

**1 2 0** **Remunerations and other entitlements**

1 2 0 0 Remunerations and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
318 404 000	305 502 903	279 528 566,07

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 0 (*cont'd*)*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.

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 0 (*cont'd*)*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.

1 2 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
776 000	709 000	704 637,87

*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.

1 2 0 4 Entitlements related to entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 367 000	2 420 000	2 613 539,51



**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)

1 2 0 (cont'd)

1 2 0 4 (cont'd)

*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.

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

1 2 2 0 Allowances for staff retired in the interests of the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
480 000	480 000	0,—

*Remarks*

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, to officials holding a post in grades AD 14, AD 15 or AD 16 who are retired in the interests of the service and to officials placed on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institution.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 42c and 50 thereof, and Annex IV thereto.

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 2** (*cont'd*)**1 2 2 2** Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- allowances to be paid in accordance with the Staff Regulations or other regulations,
- employer's contribution to sickness insurance for persons in receipt of allowances,
- effect of weightings applicable to various allowances.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

**1 2 9** **Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 9** (*cont'd*)

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 1 4 — OTHER STAFF AND EXTERNAL SERVICES****1 4 0** **Other staff and external persons**

## 1 4 0 0 Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 665 000	10 674 000	9 406 734,87

*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.

## 1 4 0 4 In-service training and staff exchanges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 078 000	2 943 000	1 559 000,—

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 4 (*cont'd*)*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,
- grants to trainees, sickness insurance during the traineeship period and a contribution to travel expenses,
- the reimbursement of the additional costs incurred by officials in consequence of their secondment outside the institution.

1 4 0 5 Other external services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
312 000	258 000	305 000,—

*Remarks*

This appropriation is intended to cover expenses of external staff where such work cannot be performed by the institution's staff.

1 4 0 6 External services in the linguistic field

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 689 000	19 522 000	18 331 811,22

*Remarks*

This appropriation is intended to cover expenditure on external services in the linguistic field, and in particular:

- expenditure on interinstitutional measures and the development and maintenance of interinstitutional tools in the linguistic field
- expenditure on external interpreting services,
- expenditure on external proofreading services,
- expenditure on external translating services,
- expenditure on other services contracted out by the language services.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 6 (*cont'd*)

The institution is making efforts to cooperate with other Union institutions by means of an inter-institutional agreement in order to avoid the pointless duplication of effort in translating procedural documents, thereby enabling new savings to be made in the general budget of the Union.

**1 4 9** **Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION****1 6 1** **Expenditure relating to staff management**

1 6 1 0 Miscellaneous expenditure for staff recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
172 000	195 000	128 505,54

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 1** (*cont'd*)1 6 1 0 (*cont'd*)*Remarks*

This appropriation is intended to cover the costs of arranging the staff selection procedures arranged by the institution directly and the expenditure connected with the candidates' travel and medical examination.

In cases duly justified by operational requirements and after consultation with the European Personnel Selection Office, the appropriation may be used for competitions organised by the institution itself.

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

1 6 1 2 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 620 000	1 750 000	1 363 779,95

*Remarks*

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

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 Article 24a thereof.

**1 6 2** **Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
366 000	377 000	250 200,—

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 2** (*cont'd*)*Remarks*

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission, and ancillary or special costs connected with missions.

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 11, 12 and 13 of Annex VII thereto.

**1 6 3** ***Expenditure on staff of the institution***

1 6 3 0 Social welfare

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
60 000	50 000	50 000,—

*Remarks*

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

It is also intended for the following categories of persons as part of a policy to assist people with disabilities:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)

1 6 3 2 Social contacts between members of staff and other welfare expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
336 000	324 000	364 849,53

*Remarks*

This appropriation is intended to:

- give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,
- cover other assistance and subsidies for staff and their families.

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

**1 6 5** ***Activities relating to all persons working with the institution***

1 6 5 0 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
207 000	231 000	127 618,12

*Remarks*

This appropriation is intended to cover the expenditure for the operation of the medical service. That expenditure includes, inter alia, the expenses for the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, the operating costs of the medical centre and the costs for the purchase of medical equipment, expenses incurred in connection with the proceedings of the Invalidation Committee and expenses relating to activities for the promotion of well-being at work.

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 Article 59 thereof and Article 8 of Annex II thereto.



**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 5** (*cont'd*)

## 1 6 5 2 Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
184 000	184 000	152 454,10

*Remarks*

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurants and cafeterias, together with part of their operating costs, including in particular hygiene and quality controls.

It also covers the alteration and renewal costs for restaurant and canteen equipment.

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

## 1 6 5 4 Early Childhood Centre

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 835 000	3 420 000	3 122 919,16

*Remarks*

This appropriation is intended to cover the institution's contribution to the Early Childhood Centre in Luxembourg.

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

## 1 6 5 5 PMO expenditure for the administration of matters concerning the Court's staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure incurred under service agreements between the Commission's Office for the Administration and Payment of Individual Entitlements (PMO) and the institution.

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 5** (*cont'd*)

1 6 5 6 European Schools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
55 000	48 000	46 000,—

*Remarks*

This appropriation is intended to cover the contribution of the institution to Type-II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the institution for Type-II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of staff of the institution falling under the Staff Regulations who are enrolled in such schools.

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	175 000	135 000	134 550,13	76,89
2 0 0 1	Lease/purchase				
	Non-differentiated appropriations	31 894 000	32 092 000	38 228 901,04	119,86
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	2 074 000	1 980 000	4 774 523,04	230,21
2 0 0 8	Studies and technical assistance in connection with buildings				
	Non-differentiated appropriations	1 240 000	1 225 000	1 643 007,67	132,50
	<i>Article 2 0 0 — Total</i>	35 383 000	35 432 000	44 780 981,88	126,56
<b>2 0 2</b>	<b>Costs relating to buildings</b>				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	12 427 000	11 575 000	10 739 892,73	86,42
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	3 230 531	3 163 000	5 414 954,87	167,62
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	8 279 000	7 669 000	7 606 086,44	91,87
2 0 2 8	Insurance				
	Non-differentiated appropriations	475 000	475 000	464 725,31	97,84

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 0 2</b>	( <i>cont'd</i> )				
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	220 000	218 000	208 454,37	94,75
	<i>Article 2 0 2 — Total</i>	24 631 531	23 100 000	24 434 113,72	99,20
	<b>CHAPTER 2 0 — TOTAL</b>	60 014 531	58 532 000	69 215 095,60	115,33
	<b>CHAPTER 2 1</b>				
<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				
	Non-differentiated appropriations	13 025 000	12 556 893	11 767 848,06	90,35
2 1 0 2	External services for the operation, creation and maintenance of software and systems				
	Non-differentiated appropriations	19 677 000	18 518 000	17 084 630,51	86,83
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	450 000	474 000	404 955,35	89,99
	<i>Article 2 1 0 — Total</i>	33 152 000	31 548 893	29 257 433,92	88,25
<b>2 1 2</b>	<b><i>Furniture</i></b>				
	Non-differentiated appropriations	510 000	510 000	474 506,53	93,04
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>				
	Non-differentiated appropriations	494 000	662 000	679 802,97	137,61
<b>2 1 6</b>	<b><i>Vehicles</i></b>				
	Non-differentiated appropriations	1 278 000	1 221 000	1 243 251,62	97,28
	<b>CHAPTER 2 1 — TOTAL</b>	35 434 000	33 941 893	31 654 995,04	89,34

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES****CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>				
	Non-differentiated appropriations	535 000	535 000	418 586,88	78,24
<b>2 3 1</b>	<b>Financial charges</b>				
	Non-differentiated appropriations	15 000	40 000	6 300,—	42
<b>2 3 2</b>	<b>Legal expenses and damages</b>				
	Non-differentiated appropriations	30 000	30 000	5 375,17	17,92
<b>2 3 6</b>	<b>Postal charges</b>				
	Non-differentiated appropriations	140 000	159 000	130 000,—	92,86
<b>2 3 8</b>	<b>Other administrative expenditure</b>				
	Non-differentiated appropriations	783 000	565 000	381 483,50	48,72
	CHAPTER 2 3 — TOTAL	1 503 000	1 329 000	941 745,55	62,66
	CHAPTER 2 5				
<b>2 5 2</b>	<b>Reception and representation expenses</b>				
	Non-differentiated appropriations	158 000	155 000	150 704,24	95,38
<b>2 5 4</b>	<b>Meetings, congresses, conferences and visits</b>				
	Non-differentiated appropriations	387 000	380 000	332 307,38	85,87
	CHAPTER 2 5 — TOTAL	545 000	535 000	483 011,62	88,63
	CHAPTER 2 7				
<b>2 7 0</b>	<b>Limited consultations, studies and surveys</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>2 7 2</b>	<b>Documentation, library and archiving expenditure</b>				
	Non-differentiated appropriations	1 791 000	1 839 000	1 587 792,71	88,65



## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

## 2 0 0 Buildings

## 2 0 0 0 Rent

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
175 000	135 000	134 550,13

## Remarks

This appropriation is intended to cover rent for the buildings occupied by the institution.

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

## 2 0 0 1 Lease/purchase

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
31 894 000	32 092 000	38 228 901,04

## Remarks

This appropriation is intended to cover payments in respect of buildings under lease/purchase contracts.

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

## 2 0 0 3 Acquisition of immovable property

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 5** Construction of buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended for any entry of appropriations for the construction of buildings.

**2 0 0 7** Fitting-out of premises*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 074 000	1 980 000	4 774 523,04

*Remarks*

This appropriation is intended to cover:

- various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings and suspended ceilings, and the related technical installations,
- expenditure relating to work resulting from studies and assistance.

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

**2 0 0 8** Studies and technical assistance in connection with buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 240 000	1 225 000	1 643 007,67

*Remarks*

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with buildings.



**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 2 Costs relating to buildings**

## 2 0 2 2 Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 427 000	11 575 000	10 739 892,73

*Remarks*

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (such as repainting and repairs) of the buildings occupied by the institution.

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

## 2 0 2 4 Energy consumption

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 230 531	3 163 000	5 414 954,87

*Remarks*

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

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

## 2 0 2 6 Security and surveillance of buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 279 000	7 669 000	7 606 086,44

*Remarks*

This appropriation is intended to cover security costs for the buildings occupied by the institution.

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

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 2** (cont'd)**2 0 2 8** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
475 000	475 000	464 725,31

*Remarks*

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the buildings occupied by the institution.

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

**2 0 2 9** Other expenditure on buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
220 000	218 000	208 454,37

*Remarks*

This appropriation is intended to cover running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection and road signs.

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

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE****2 1 0** ***Equipment, operating costs and services related to data-processing and telecommunications*****2 1 0 0** Purchase, servicing and maintenance of equipment and software*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
13 025 000	12 556 893	11 767 848,06

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 0** (*cont'd*)2 1 0 0 (*cont'd*)*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.

2 1 0 2 External services for the operation, creation and maintenance of software and systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 677 000	18 518 000	17 084 630,51

*Remarks*

This appropriation is intended to cover in particular analysis, approval, studies, implementation, support and computer development work.

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

2 1 0 3 Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
450 000	474 000	404 955,35

*Remarks*

This appropriation is intended to cover all expenditure related to telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

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

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**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 2 Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
510 000	510 000	474 506,53

*Remarks*

This appropriation is intended to cover:

- the purchase of additional furniture,
- the replacement of some of the furniture which is at least 15 years old and of the furniture which cannot be repaired,
- the hire of furniture,
- the maintenance and repair of furniture.

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

**2 1 4 Technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
494 000	662 000	679 802,97

*Remarks*

This appropriation is intended to cover:

- the purchase of technical equipment,
- the replacement of technical equipment, in particular of audiovisual, archive and library equipment and of various tools for maintenance workshops for buildings, and of reproduction, dissemination and mailing equipment,
- the hire of technical equipment and installations,
- the maintenance and repair of the equipment referred to in this article.

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

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 6 Vehicles***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 278 000	1 221 000	1 243 251,62

*Remarks*

This appropriation is intended to cover:

- the acquisition of vehicles,
- the replacement of vehicles which have the most mileage in excess of 1 20 000 km,
- the cost of hiring vehicles and operating hired vehicles,
- the maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 35 500.

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationery, office supplies and miscellaneous consumables***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
535 000	535 000	418 586,88

*Remarks*

This appropriation is intended to cover the purchase of:

- xerox, photocopy and invoice paper,
- paper and office supplies,
- duplicating equipment supplies,
- supplies for the general circulation of information and for mailing,
- sound-recording supplies,
- printed matter and forms,
- computer and electronic office equipment supplies,

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 0** (*cont'd*)

— other supplies and material not recorded in the inventory.

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

**2 3 1** **Financial charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 000	40 000	6 300,—

*Remarks*

This appropriation is intended to cover banking charges (commission, agios and miscellaneous charges) and other financial charges.

Bank interest accruing on the institution's accounts is listed under revenue.

**2 3 2** **Legal expenses and damages***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	5 375,17

*Remarks*

This appropriation is intended to cover, inter alia, lawyers' fees, which the institution must pay in consideration for professional services supplied to it or as reimbursement of costs which the institution must bear in implementation of a court order, and damages.

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

**2 3 6** **Postal charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
140 000	159 000	130 000,—

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 6** (*cont'd*)*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by postal services or private delivery firms.

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

**2 3 8** **Other administrative expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
783 000	565 000	381 483,50

*Remarks*

This appropriation is intended to cover:

- miscellaneous insurance (in particular civil liability and electronic risk),
- the purchase, maintenance and cleaning of gowns and work clothes,
- miscellaneous expenditure for internal meetings,
- removal and handling costs for equipment, furniture and office supplies,
- operating expenditure incurred by service providers,
- other running costs not specially provided for in the preceding items.

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

**CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES****2 5 2** **Reception and representation expenses***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
158 000	155 000	150 704,24

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**CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES** (*cont'd*)**2 5 2** (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and reception and representation expenses for members of staff.

**2 5 4** **Meetings, congresses, conferences and visits***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
387 000	380 000	332 307,38

*Remarks*

This appropriation is intended to cover primarily the organisation, with collaboration of the Member States' ministries of justice, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

Meetings with members of the national higher courts and with specialists in Union law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Union law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisational costs.

Finally, this appropriation is intended to fund visits to the institution by groups of visitors who are not law professionals, in particular students.

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

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION****2 7 0** **Limited consultations, studies and surveys***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—



**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** (cont'd)**2 7 2 Documentation, library and archiving expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 791 000	1 839 000	1 587 792,71

*Remarks*

This appropriation is intended to cover:

- the acquisition of books, documents and other publications and updates for existing volumes,
- the entry and purchase of computerised legal data,
- special equipment for the library,
- subscriptions to newspapers, non-specialised periodicals and various bulletins,
- subscriptions to news agencies,
- the binding and upkeep of library books,
- access charges for certain legal databases,
- the institution's contribution to the costs of retention and protection of the historical archives of the Union at the European University Institute in Florence,
- the work of analysing decisions of the courts and supplying data for databases.

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

**2 7 4 Production and distribution of information****2 7 4 0 Official Journal***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**2 7 4 1 General publications***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
310 000	305 000	263 307,99

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**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** (cont'd)

2 7 4 (cont'd)

2 7 4 1 (cont'd)

*Remarks*

This appropriation is intended to cover the costs of publishing the institution's annual report and other publications about the institution which are made available to visitors.

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

2 7 4 2 Other information expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
320 000	221 000	200 529,89

*Remarks*

This appropriation is intended to cover the purchase and publication of works of general interest on Union law, other expenditure for the dissemination of information and for communication, and photographic costs. It is also intended to be used to facilitate the organisation of meetings with journalists, editors of legal periodicals or researchers from third countries.

## TITLE 3

## EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 3 7				
<b>3 7 1</b>	<b><i>Special expenditure of the Court of Justice of the European Union</i></b>				
3 7 1 0	Court's expenses				
	Non-differentiated appropriations	57 000	55 000	20 514,50	35,99
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 7 1 — Total	57 000	55 000	20 514,50	35,99
	CHAPTER 3 7 — TOTAL	57 000	55 000	20 514,50	35,99
	<b>Title 3 — Total</b>	<b>57 000</b>	<b>55 000</b>	<b>20 514,50</b>	<b>35,99</b>

COURT OF JUSTICE OF THE EUROPEAN UNION

## TITLE 3

## EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

3 7 1 *Special expenditure of the Court of Justice of the European Union*

## 3 7 1 0 Court's expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
57 000	55 000	20 514,50

*Remarks*

This appropriation is intended to ensure the proper administration of justice in all cases of legal aid and to cover all expenses of witnesses and expert witnesses, of inspection of places or things involved in proceedings, of letters rogatory and of legal representation, and other costs which the institution has to bear.

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

## 3 7 1 1 Arbitration Committee provided for in Article 18 of the Euratom Treaty

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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**TITLE 10**  
**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 10 1 — CONTINGENCY RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**STAFF**  
**Court of Justice of the European Union**

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	5	—	5
AD 15	14	3	14	3
AD 14	78 <sup>(1)</sup>	57 <sup>(1)</sup>	78 <sup>(1)</sup>	57 <sup>(1)</sup>
AD 13	96	20	96	10
AD 12	153 <sup>(2)</sup>	72	124 <sup>(2)</sup>	82
AD 11	165	110	166	110
AD 10	133	52	137	52
AD 9	97	15	121	15
AD 8	88	2	88	2
AD 7	147	2	140	2
AD 6	11	—	11	—
AD 5	8	—	10	—
Subtotal AD	995	333	990	333
AST 11	12	—	12	—
AST 10	19	1	19	1
AST 9	42	—	42	—
AST 8	39	23	39	19
AST 7	80	32	80	36
AST 6	105	36	105	36
AST 5	95	27	95	27
AST 4	65	64	65	64
AST 3	47	42	53	41
AST 2	13	5	13	5
AST 1	2	—	2	—
Subtotal AST	519	230	525	229
AST/SC 6	—	—	—	—
AST/SC 5	—	3	—	3
AST/SC 4	—	—	—	—
AST/SC 3	8	—	8	—

## COURT OF JUSTICE OF THE EUROPEAN UNION

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AST/SC 2	26	—	26
AST/SC 1	—	—	—	—
Subtotal AST/SC	34	3	34	3
<b>Total</b>	<b>1 548</b> <sup>(?)</sup>	<b>566</b>	<b>1 549</b> <sup>(?)</sup>	<b>565</b>
<b>Grand Total</b>	<b>2 114</b> <sup>(*)</sup>		<b>2 114</b> <sup>(*)</sup>	

(<sup>1</sup>) of which one AD 15 *ad personam*.  
(<sup>2</sup>) of which one AD 14 *ad personam*.  
(<sup>3</sup>) not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the General Court (6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3).  
(<sup>4</sup>) certain posts occupied part-time may be made up by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.



SECTION V  
EUROPEAN COURT OF AUDITORS

EUROPEAN COURT OF AUDITORS

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
Court of Auditors for the financial year 2024**

Heading	Amount
Expenditure	185 655 890
Own resources	- 31 180 000
<b>Contribution due</b>	<b>154 475 890</b>

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	15 989 000	14 797 000	12 997 375,15	81,29
3 0 0 1	Special levies on remunerations	2 650 000	2 500 000	2 416 820,06	91,20
	<i>Article 3 0 0 — Total</i>	18 639 000	17 297 000	15 414 195,21	82,70
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	12 541 000	10 469 000	9 747 592,21	77,73
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	12 541 000	10 469 000	9 747 592,21	77,73
	<b>CHAPTER 3 0 — TOTAL</b>	<b>31 180 000</b>	<b>27 766 000</b>	<b>25 161 787,42</b>	<b>80,70</b>
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	0,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	0,—	

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**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	6 693,93	
	Article 3 2 0 — Total	p.m.	p.m.	6 693,93	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	6 693,93	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	70 577,16	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	1 707,28	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	3 833,94	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	76 118,38	
	<b>Title 3 — Total</b>	<b>31 180 000</b>	<b>27 766 000</b>	<b>25 244 599,73</b>	<b>80,96</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

**3 0 0**      *Taxes and levies*

3 0 0 0      Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
15 989 000	14 797 000	12 997 375,15

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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).

3 0 0 1      Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
2 650 000	2 500 000	2 416 820,06

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

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).

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**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1 Contributions to the pension scheme**

## 3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
12 541 000	10 469 000	9 747 592,21

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## 3 0 1 1 Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

## 3 0 1 2 Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0 Sale of immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 0** (cont'd)

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** *Sale of other property*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue accruing from the sale or part-exchange of other property belonging to the institution.

**3 1 2** *Letting and subletting immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0** *Revenue from the supply of goods, services and work — Assigned revenue***3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	6 693,93

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

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**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0 Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	70 577,16

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1 Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—



**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)****3 3 1** (cont'd)*Remarks*

In accordance with Article 21(2) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 3** ***Insurance payments received — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 8** ***Other revenue from administrative operations — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 707,28

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9** ***Other revenue from administrative operations***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 833,94

*Remarks*

This article is intended to record other revenue from administrative operations.

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**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 4 0				
<b>4 0 0</b>	<b><i>Revenue from investments, loans granted and bank accounts</i></b>	p.m.	p.m.	10 819,78	
<b>4 0 1</b>	<b><i>Interest yielded by pre-financing</i></b>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	10 819,78	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>10 819,78</b>	

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      *Revenue from investments, loans granted and bank accounts*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	10 819,78

*Remarks*

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.

**4 0 1**      *Interest yielded by pre-financing*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from interest yielded by pre-financing.

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## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	12 528 000	11 777 000	11 083 787,44
1 2	OFFICIALS AND TEMPORARY STAFF	140 377 000	131 876 422	118 983 617,84
1 4	OTHER STAFF AND EXTERNAL SERVICES	10 101 360	9 779 000	9 054 923,51
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 031 000	5 053 500	4 211 944,31
	<b>Title 1 — Total</b>	<b>168 037 360</b>	<b>158 485 922</b>	<b>143 334 273,10</b>
<b>2</b>	<b>BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	4 809 530	4 274 000	4 904 743,68
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	9 828 000	9 346 000	9 662 012,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	630 000	588 000	478 790,29
2 5	MEETINGS AND CONFERENCES	516 000	580 000	184 606,74
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	1 835 000	1 786 000	1 144 707,08
	<b>Title 2 — Total</b>	<b>17 618 530</b>	<b>16 574 000</b>	<b>16 374 860,24</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>185 655 890</b>	<b>175 059 922</b>	<b>159 709 133,34</b>

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION  
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remunerations and allowances				
	Non-differentiated appropriations	10 498 000	10 017 000	9 304 344,72	88,63
1 0 0 2	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	671 000	233 000	637 000,—	94,93
	<i>Article 1 0 0 — Total</i>	11 169 000	10 250 000	9 941 344,72	89,01
<b>1 0 2</b>	<b>Temporary allowances</b>				
	Non-differentiated appropriations	1 009 000	1 177 000	956 955,21	94,84
<b>1 0 4</b>	<b>Missions</b>				
	Non-differentiated appropriations	270 000	270 000	139 861,97	51,80
<b>1 0 6</b>	<b>Training</b>				
	Non-differentiated appropriations	80 000	80 000	45 625,54	57,03
<b>1 0 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 0 — TOTAL</b>	12 528 000	11 777 000	11 083 787,44	88,47
	CHAPTER 1 2				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	139 358 000	130 605 422	118 169 346,44	84,80
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	193 000	214 000	171 908,14	89,07

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)  
**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 0</b>	( <i>cont'd</i> )				
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	826 000	905 000	495 428,96	59,98
	<i>Article 1 2 0 — Total</i>	140 377 000	131 724 422	118 836 683,54	84,66
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	p.m.	152 000	146 934,30	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	p.m.	152 000	146 934,30	
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 2 — TOTAL</b>	140 377 000	131 876 422	118 983 617,84	84,76
	CHAPTER 1 4				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	6 115 360	6 015 000	6 033 468,75	98,66
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	2 991 000	2 850 000	2 229 864,09	74,55
1 4 0 5	Other external services				
	Non-differentiated appropriations	264 000	197 000	132 135,93	50,05

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 4 0</b>	<i>(cont'd)</i>				
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	731 000	717 000	659 454,74	90,21
	<i>Article 1 4 0 — Total</i>	10 101 360	9 779 000	9 054 923,51	89,64
<b>1 4 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 4 — TOTAL</b>	10 101 360	9 779 000	9 054 923,51	89,64
	<b>CHAPTER 1 6</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	77 000	97 000	39 973,58	51,91
1 6 1 2	Further training for staff				
	Non-differentiated appropriations	720 000	750 000	675 673,07	93,84
	<i>Article 1 6 1 — Total</i>	797 000	847 000	715 646,65	89,79
<b>1 6 2</b>	<b>Missions</b>				
	Non-differentiated appropriations	2 590 000	2 452 500	1 647 500,—	63,61
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	25 000	27 000	11 903,36	47,61
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	78 000	77 000	77 162,83	98,93





**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION**

**1 0 0      *Remuneration and other entitlements***

1 0 0 0      Remunerations and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 498 000	10 017 000	9 304 344,72

*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).

1 0 0 2      Entitlements on entering and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
671 000	233 000	637 000,—

*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.

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 0** (cont'd)

1 0 0 2 (cont'd)

*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).

**1 0 2** **Temporary allowances***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 009 000	1 177 000	956 955,21

*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).

**1 0 4** **Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
270 000	270 000	139 861,97

*Remarks*

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 4** (cont'd)

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

*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 7 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).

**1 0 6** **Training**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
80 000	80 000	45 625,54

*Remarks*

This appropriation is intended to cover the costs of participation in language courses and other professional training courses by Members of the Court of Auditors.

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

**1 0 9** **Provisional appropriation**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any salary and pension updates.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 9** (cont'd)*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).

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF***Remarks*

A standard abatement of 3,1 % has been applied to the appropriations entered in this chapter.

**1 2 0 Remuneration and other entitlements****1 2 0 0** Remuneration and allowances*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
139 358 000	130 605 422	118 169 346,44

*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,

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 0 (*cont'd*)

- 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.

1 2 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
193 000	214 000	171 908,14

*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.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
826 000	905 000	495 428,96

*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,

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 2 0** (cont'd)

1 2 0 4 (cont'd)

- 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.

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

1 2 2 0 Allowances for staff retired in the interests of the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	152 000	146 934,30

*Remarks*

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a senior executive post who are retired in the interests of the service.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)

1 2 2 (cont'd)

1 2 2 2 (cont'd)

*Remarks*

This appropriation is intended to cover:

- the allowances to be paid in accordance with the Staff Regulations or other Regulations,
- the employer's contribution towards sickness insurance for recipients of allowances,
- the effect of weightings applicable to various allowances.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

**1 2 9 Provisional appropriation**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the cost of any updates to remuneration.

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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).

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## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

**1 4 0** *Other staff and external persons*

1 4 0 0 Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 115 360	6 015 000	6 033 468,75

*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.

1 4 0 4 In-service training and staff exchanges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 991 000	2 850 000	2 229 864,09

*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.



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (cont'd)**1 4 0** (cont'd)

1 4 0 5 Other external services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
264 000	197 000	132 135,93

*Remarks*

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

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

1 4 0 6 External services in the linguistic field

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
731 000	717 000	659 454,74

*Remarks*

This appropriation is intended to cover:

- expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field,
- the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,
- the costs relating to the work of freelance or temporary translators and other work outsourced by the Translation Service.

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

**1 4 9** ***Provisional appropriation****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 9** (*cont'd*)*Remarks*

This appropriation is intended to cover the cost of any updates to remuneration.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION****1 6 1** *Expenditure relating to staff management*

1 6 1 0 Miscellaneous expenditure on recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
77 000	97 000	39 973,58

*Remarks*

This appropriation is intended to cover:

- the costs of advertising, inviting candidates and travel expenses incurred by candidates, and
- the costs of medical check-ups.

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

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 1** (*cont'd*)

## 1 6 1 2 Further training for staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
720 000	750 000	675 673,07

*Remarks*

This appropriation is intended to cover the expenditure for the organisation of various learning and development activities for staff in the form of courses, workshops, seminars, conferences and presentations as well as for the participation of staff in interinstitutional courses (including language courses).

It also covers the registration fees for external training for staff and the membership fees of certain professional bodies whose work is of relevance to the Court of Auditors' activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

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 Article 24a thereof.

**1 6 2 Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 590 000	2 452 500	1 647 500,—

*Remarks*

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court of Auditors' officials and other staff and in respect of experts or national or international officials seconded to the Court of Auditors and trainees.

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

EUROPEAN COURT OF AUDITORS

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (cont'd)**1 6 2** (cont'd)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

**1 6 3 Assistance for staff of the institution**

1 6 3 0 Social welfare

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 000	27 000	11 903,36

*Remarks*

This appropriation is intended to cover help for staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
78 000	77 000	77 162,83

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 2 (*cont'd*)*Remarks*

This appropriation is intended to:

- give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,
- cover other assistance and subsidies for staff and their families.

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

1 6 3 3 Diversity, inclusion, well-being and attractiveness of the workplace

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 000		

*Remarks*

This appropriation is intended to cover activities aimed at increasing diversity and inclusion among the Court of Auditors' staff and the Court of Auditors' participation in related interinstitutional actions. It will also fund activities to improve employee well-being, such as awareness-raising campaigns, coaching sessions, and training on relevant topics. This appropriation will also cover the Court of Auditors' contribution to interinstitutional actions to improve Luxembourg's attractiveness as a workplace.

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

**1 6 5** ***Activities relating to all persons working with the institution***

1 6 5 0 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
153 000	151 000	158 747,13

EUROPEAN COURT OF AUDITORS

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 5** (*cont'd*)1 6 5 0 (*cont'd*)*Remarks*

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

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 Article 59 thereof and Article 8 of Annex II thereto.

1 6 5 2 Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
150 000	140 000	139 984,34

*Remarks*

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

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

1 6 5 4 Early Childhood Centre

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 218 000	1 359 000	1 461 000,—

*Remarks*

This appropriation is intended to cover the Court of Auditors' contribution to the Early Childhood Centre and study centre in Luxembourg.

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

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	145 000	145 000	126 541,22	87,27
2 0 0 1	Lease/purchase				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	305 000	395 000	1 065 868,—	349,46
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	94 000	210 000	137 451,92	146,23
	<i>Article 2 0 0 — Total</i>	544 000	750 000	1 329 861,14	244,46
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 074 000	1 897 000	1 872 438,32	90,28
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	1 719 530	1 130 000	1 200 000,—	69,79
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	212 000	222 000	299 101,04	141,09
2 0 2 8	Insurance				
	Non-differentiated appropriations	213 000	235 000	163 925,71	76,96

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 0 2</b>	( <i>cont'd</i> )				
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	47 000	40 000	39 417,47	83,87
	<i>Article 2 0 2 — Total</i>	4 265 530	3 524 000	3 574 882,54	83,81
	<b>CHAPTER 2 0 — TOTAL</b>	4 809 530	4 274 000	4 904 743,68	101,98
	<b>CHAPTER 2 1</b>				
<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				
	Non-differentiated appropriations	2 748 000	2 601 325	3 098 000,—	112,74
2 1 0 2	External services for the operation, implementation and maintenance of software and systems				
	Non-differentiated appropriations	5 787 000	5 499 000	5 525 225,—	95,48
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	360 000	352 000	255 911,09	71,09
	<i>Article 2 1 0 — Total</i>	8 895 000	8 452 325	8 879 136,09	99,82
<b>2 1 2</b>	<b><i>Furniture</i></b>				
	Non-differentiated appropriations	130 000	119 675	119 518,63	91,94
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>				
	Non-differentiated appropriations	340 000	314 000	313 989,69	92,35
<b>2 1 6</b>	<b><i>Vehicles</i></b>				
	Non-differentiated appropriations	463 000	460 000	349 368,04	75,46
	<b>CHAPTER 2 1 — TOTAL</b>	9 828 000	9 346 000	9 662 012,45	98,31



**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**  
**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>				
	Non-differentiated appropriations	40 000	40 000	54 996,67	137,49
<b>2 3 1</b>	<b>Financial charges</b>				
	Non-differentiated appropriations	10 000	12 000	7 355,70	73,56
<b>2 3 2</b>	<b>Legal expenses and damages</b>				
	Non-differentiated appropriations	100 000	200 000	35 500,—	35,50
<b>2 3 6</b>	<b>Postage and delivery charges</b>				
	Non-differentiated appropriations	15 000	15 000	12 333,75	82,23
<b>2 3 8</b>	<b>Other administrative expenditure</b>				
	Non-differentiated appropriations	465 000	321 000	368 604,17	79,27
	CHAPTER 2 3 — TOTAL	630 000	588 000	478 790,29	76
	CHAPTER 2 5				
<b>2 5 2</b>	<b>Representation expenses</b>				
	Non-differentiated appropriations	119 000	183 000	21 280,65	17,88
<b>2 5 4</b>	<b>Meetings, congresses and conferences</b>				
	Non-differentiated appropriations	110 000	110 000	80 407,92	73,10
<b>2 5 6</b>	<b>Expenditure on the dissemination of information and on participation in public events</b>				
	Non-differentiated appropriations	17 000	17 000	16 802,17	98,84
<b>2 5 7</b>	<b>Interpretation costs</b>				
	Non-differentiated appropriations	270 000	270 000	66 116,—	24,49
	CHAPTER 2 5 — TOTAL	516 000	580 000	184 606,74	35,78



## TITLE 2

## BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 **Buildings**

## 2 0 0 0 Rent

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
145 000	145 000	126 541,22

*Remarks*

This appropriation is intended to cover expenditure on rents in Luxembourg.

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

## 2 0 0 1 Lease/purchase

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover long-lease fees and other similar expenditure owed by the institution under lease/purchase contracts.

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

## 2 0 0 3 Acquisition of immovable property

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

EUROPEAN COURT OF AUDITORS

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)

2 0 0 5 Construction of buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended for any entry of appropriations for the construction of buildings.

2 0 0 7 Fitting-out of premises

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
305 000	395 000	1 065 868,—

*Remarks*

This appropriation is intended to cover:

- various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,
- expenditure relating to work resulting from studies and technical assistance in respect of large-scale building projects.

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

2 0 0 8 Studies and technical assistance in connection with building projects

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
94 000	210 000	137 451,92

*Remarks*

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with buildings.

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

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 2 Expenditure on buildings**

## 2 0 2 2 Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 074 000	1 897 000	1 872 438,32

*Remarks*

This appropriation is mainly intended to cover:

- maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them,
- the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

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

## 2 0 2 4 Energy consumption

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 719 530	1 130 000	1 200 000,—

*Remarks*

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

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

## 2 0 2 6 Security and surveillance of buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
212 000	222 000	299 101,04

*Remarks*

This appropriation is mainly intended to cover miscellaneous expenditure relating to the security of buildings, especially contracts for the surveillance of the buildings and the purchase and maintenance of fire-fighting equipment and equipment for security officers.

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 2** (cont'd)**2 0 2 6** (cont'd)

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

**2 0 2 8** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
213 000	235 000	163 925,71

*Remarks*

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

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

**2 0 2 9** Other expenditure on buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
47 000	40 000	39 417,47

*Remarks*

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes and signs.

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

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

**2 1 0** **Equipment, operating costs and services relating to data processing and telecommunications**

## 2 1 0 0 Purchase, servicing and maintenance of equipment and software

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 748 000	2 601 325	3 098 000,—

*Remarks*

This appropriation is intended to cover the following operating expenditure:

- purchase, leasing and maintenance of computer equipment and software and other supplies and documentation,
- computer cables.

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

## 2 1 0 2 External services for the operation, implementation and maintenance of software and systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 787 000	5 499 000	5 525 225,—

*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.

## 2 1 0 3 Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
360 000	352 000	255 911,09

EUROPEAN COURT OF AUDITORS

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** (cont'd)**2 1 0** (cont'd)

2 1 0 3 (cont'd)

*Remarks*

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

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

**2 1 2** **Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
130 000	119 675	119 518,63

*Remarks*

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

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

**2 1 4** **Technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
340 000	314 000	313 989,69

*Remarks*

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment.

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



**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 6 Vehicles***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
463 000	460 000	349 368,04

*Remarks*

This appropriation is intended to cover the purchase or hire of vehicles and the subsequent running costs.

This appropriation is also intended to cover the contribution to mobility.

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Stationery, office supplies and miscellaneous consumables***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	40 000	54 996,67

*Remarks*

This appropriation is intended to cover expenditure on stationery and office supplies.

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

**2 3 1 Financial charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 000	12 000	7 355,70

*Remarks*

This appropriation is intended to cover bank charges, exchange rate differences and other financial expenses.

EUROPEAN COURT OF AUDITORS

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 2 Legal expenses and damages***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
100 000	200 000	35 500,—

*Remarks*

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

This appropriation is also intended to cover damages to be paid by the Court of Auditors, particularly in relation to the execution of a legal decision.

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

**2 3 6 Postage and delivery charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 000	15 000	12 333,75

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms

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

**2 3 8 Other administrative expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
465 000	321 000	368 604,17

*Remarks*

This appropriation is intended to cover:

- the cost of luggage insurance for staff travelling on mission,
- the purchase of uniforms for messengers and drivers, and other work clothes,

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****2 3 8** (cont'd)

- the cost of refreshments and occasional snacks served during internal meetings and the organisation of internal events,
- the costs of the removal and handling of equipment and furniture,
- other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,
- petty expenses,
- EMAS activities, including promotion, and the Court of Auditors' carbon offsetting scheme.

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

**CHAPTER 2 5 — MEETINGS AND CONFERENCES****2 5 2** **Representation expenses**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
119 000	183 000	21 280,65

*Remarks*

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of representation.

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

**2 5 4** **Meetings, congresses and conferences**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
110 000	110 000	80 407,92

*Remarks*

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings and the costs of other internal events.

EUROPEAN COURT OF AUDITORS

**CHAPTER 2 5 — MEETINGS AND CONFERENCES (cont'd)****2 5 4** (cont'd)

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

**2 5 6 Expenditure on the dissemination of information and on participation in public events**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
17 000	17 000	16 802,17

*Remarks*

This appropriation is intended to cover the cost of organising study days on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States. This appropriation is also intended to cover miscellaneous expenditure relating to the Court of Auditors' information and communication policy.

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

**2 5 7 Interpretation costs**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
270 000	270 000	66 116,—

*Remarks*

This appropriation is intended to cover payment of interpretation costs.

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

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION****2 7 0 Limited consultations, studies and surveys****2 7 0 0** Limited consultations, studies and surveys

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
562 000	514 000	256 886,—

**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** (cont'd)**2 7 0** (cont'd)**2 7 0 0** (cont'd)*Remarks*

This appropriation is intended to enable studies to be contracted out to qualified experts in the field of auditing and also in the fields of an administrative nature.

Within the framework of its audits, the Court of Auditors needs to contract out studies and technical analyses (for example chemical, physical, statistical analyses) to external experts.

This appropriation is also intended to cover the cost of the auditing of the Court of Auditors by an independent auditor.

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

**2 7 2** ***Documentation, library and archiving expenditure****Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
698 000	647 000	595 000,—

*Remarks*

This appropriation is intended to cover:

- the acquisition of books, documents and other non-periodic publications and updates for existing volumes,
- special equipment for the library,
- the cost of subscriptions to newspapers, periodicals and various bulletins,
- the cost of subscriptions to news agencies or external informative databases,
- access charges for certain external databases,
- the cost of the binding and upkeep of library books,
- the cost of archive services and the acquisition of archive resources on substitute media.

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

EUROPEAN COURT OF AUDITORS

## CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (cont'd)

2 7 4 **Production and distribution**

## 2 7 4 1 Publications of a general nature

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
575 000	625 000	292 821,08

*Remarks*

This appropriation is intended to cover:

- the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to Article 287(4), second subparagraph, and Article 325(4) TFEU,
- the costs of communication activities concerning audit work and the activities of the Court of Auditors (in particular website, audiovisual material, documentation), including the costs of relations with the press and other stakeholders.

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

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

EUROPEAN COURT OF AUDITORS

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 10 1 — CONTINGENCY RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—



**STAFF**  
**Court of Auditors**

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-Category	—	1	—
AD 16	—	—	—	—
AD 15	11	—	11	—
AD 14	40 <sup>(1)</sup>	31	40 <sup>(1)</sup>	31
AD 13	37	2	37	2
AD 12	90 <sup>(2)</sup> <sup>(3)</sup>	6	76 <sup>(3)</sup>	6
AD 11	54 <sup>(2)</sup>	33	38	33
AD 10	105 <sup>(2)</sup>	2	95	2
AD 9	80 <sup>(2)</sup>	3	90	3
AD 8	44 <sup>(2)</sup> <sup>(4)</sup>	2	50	2
AD 7	30 <sup>(2)</sup>	25	50	25
AD 6	42	1	42	1
AD 5	23	11	23	11
Subtotal AD	556	116	552	116
AST 11	4	1	4	1
AST 10	6	—	6	—
AST 9	29 <sup>(2)</sup>	1	24	1
AST 8	10 <sup>(2)</sup> <sup>(4)</sup>	1	14	1
AST 7	27 <sup>(2)</sup>	26	22	26
AST 6	29 <sup>(2)</sup>	—	33	—
AST 5	19 <sup>(2)</sup>	5	19	5
AST 4	1 <sup>(2)</sup>	16	7	16
AST 3	4	—	4	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	129	50	133	50
AST/SC 6	—	9	—	9
AST/SC 5	—	3 <sup>(2)</sup>	—	2
AST/SC 4	2 <sup>(2)</sup>	11 <sup>(2)</sup>	—	12
AST/SC 3	—	4	—	4

## EUROPEAN COURT OF AUDITORS

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AST/SC 2	—	1	2
AST/SC 1	—	—	—	—
Subtotal AST/SC	2	28	2	28
<b>Total</b>	<b>687</b> <sup>(3)</sup>	<b>195</b> <sup>(6)</sup>	<b>687</b> <sup>(3)</sup>	<b>195</b> <sup>(6)</sup>
<b>Grand Total</b>	<b>882</b>		<b>882</b>	

<sup>(1)</sup> Of which 1 AD 15 *ad personam*.  
<sup>(2)</sup> Upgradings (2024).  
<sup>(3)</sup> Of which 2 AD 13 *ad personam*.  
<sup>(4)</sup> Transformation of posts (2024).  
<sup>(5)</sup> Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.  
<sup>(6)</sup> 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**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
Economic and Social Committee for the financial year 2024**

Heading	Amount
Expenditure	164 945 524
Own resources	- 16 506 076
<b>Contribution due</b>	<b>148 439 448</b>

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	7 130 640	6 619 325	6 322 162,17	88,66
3 0 0 1	Special levies on remunerations	1 400 154	1 324 920	1 241 403,02	88,66
	<i>Article 3 0 0 — Total</i>	8 530 794	7 944 245	7 563 565,19	88,66
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	7 975 282	6 841 482	6 434 007,33	80,67
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	260 340,92	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	7 975 282	6 841 482	6 694 348,25	83,94
	<b>CHAPTER 3 0 — TOTAL</b>	16 506 076	14 785 727	14 257 913,44	86,38
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	0,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	1 841 462,88	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	1 841 462,88	

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	2 694 321,82	
	Article 3 2 0 — Total	p.m.	p.m.	2 694 321,82	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	2 694 321,82	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	23 890,14	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	161 732,83	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	0,—	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	185 622,97	
	<b>Title 3 — Total</b>	<b>16 506 076</b>	<b>14 785 727</b>	<b>18 979 321,11</b>	<b>114,98</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

**3 0 0**      ***Taxes and levies***

3 0 0 0      Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
7 130 640	6 619 325	6 322 162,17

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

3 0 0 1      Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 400 154	1 324 920	1 241 403,02

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

**3 0 1**      ***Contributions to the pension scheme***

3 0 1 0      Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
7 975 282	6 841 482	6 434 007,33

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	260 340,92

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** *Sale of other property*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution.



**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 2 Letting and subletting immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 841 462,88

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0 Revenue from the supply of goods, services and work — Assigned revenue****3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 694 321,82

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 2** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** *Repayment of amounts wrongly paid — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 890,14

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** *Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 3** *Insurance payments received — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE** *(cont'd)***3 3 8** *Other revenue from administrative operations — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	161 732,83

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operation of the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9** *Other revenue from administrative operations*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other revenue from administrative operations.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>4 0 0</b>	CHAPTER 4 0				
	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      *Revenue from investments, loans granted and bank accounts*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	22 077 358	22 062 477	17 318 033,49
1 2	OFFICIALS AND TEMPORARY STAFF	88 276 683	83 625 712	77 284 187,28
1 4	OTHER STAFF AND EXTERNAL SERVICES	6 031 981	5 953 653	4 983 713,41
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2 105 961	2 128 567	1 907 673,17
	<b>Title 1 — Total</b>	<b>118 491 983</b>	<b>113 770 409</b>	<b>101 493 607,35</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	25 180 592	24 337 908	25 678 768,28
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	9 746 666	9 677 428	8 967 600,18
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	654 237	609 896	490 148,41
2 5	OPERATIONAL ACTIVITIES	8 634 651	8 514 811	7 495 127,38
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 237 395	1 857 518	2 408 620,19
	<b>Title 2 — Total</b>	<b>46 453 541</b>	<b>44 997 561</b>	<b>45 040 264,44</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>164 945 524</b>	<b>158 767 970</b>	<b>146 533 871,79</b>

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b><i>Specific allowances and payments</i></b>				
1 0 0 0	Specific allowances and payments				
	Non-differentiated appropriations	449 320	449 320	380 960,73	84,79
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	20 987 190	21 006 981	16 309 658,—	77,71
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change				
	Non-differentiated appropriations	549 841	521 176	571 176,—	103,88
	<i>Article 1 0 0 — Total</i>	21 986 351	21 977 477	17 261 794,73	78,51
<b>1 0 5</b>	<b><i>Further training, language courses and other training</i></b>				
	Non-differentiated appropriations	91 007	85 000	56 238,76	61,80
	CHAPTER 1 0 — TOTAL	22 077 358	22 062 477	17 318 033,49	78,44
	CHAPTER 1 2				
<b>1 2 0</b>	<b><i>Remuneration and other entitlements</i></b>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	87 558 505	82 965 001	76 696 640,94	87,59
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	15 000	23 446	3 050,15	20,33

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)  
**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 0</b>	( <i>cont'd</i> )				
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	418 178	398 265	411 801,85	98,48
	<i>Article 1 2 0 — Total</i>	87 991 683	83 386 712	77 111 492,94	87,63
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	285 000	239 000	172 694,34	60,59
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	285 000	239 000	172 694,34	60,59
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 2 — TOTAL</b>	88 276 683	83 625 712	77 284 187,28	87,55
	CHAPTER 1 4				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 946 495	2 856 267	2 465 487,89	83,68
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	921 986	860 964	772 285,74	83,76
1 4 0 8	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	50 000	65 039	10 424,78	20,85
	<i>Article 1 4 0 — Total</i>	3 918 481	3 782 270	3 248 198,41	82,89



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<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				
	Non-differentiated appropriations	1 290 000	1 290 000	1 080 400,—	83,75
1 4 2 2	External advice on legislative work				
	Non-differentiated appropriations	675 000	696 750	590 000,—	87,41
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management				
	Non-differentiated appropriations	148 500	184 633	65 115,—	43,85
	<i>Article 1 4 2 — Total</i>	2 113 500	2 171 383	1 735 515,—	82,12
<b>1 4 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 4 — TOTAL</b>	6 031 981	5 953 653	4 983 713,41	82,62
	<b>CHAPTER 1 6</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	60 100	44 100	12 707,20	21,14
1 6 1 2	Further training				
	Non-differentiated appropriations	583 797	572 350	559 286,03	95,80
	<i>Article 1 6 1 — Total</i>	643 897	616 450	571 993,23	88,83
<b>1 6 2</b>	<b>Missions</b>				
	Non-differentiated appropriations	390 343	378 974	400 974,—	102,72

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	55 000	55 000	30 804,17	56,01
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	177 000	185 967	113 352,46	64,04
1 6 3 4	Medical service				
	Non-differentiated appropriations	137 000	143 000	111 676,23	81,52
1 6 3 6	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	68 904	22 873,08	
1 6 3 8	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	702 721	680 272	656 000,—	93,35
	<i>Article 1 6 3 — Total</i>	1 071 721	1 133 143	934 705,94	87,22
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	0,—	
	<b>CHAPTER 1 6 — TOTAL</b>	2 105 961	2 128 567	1 907 673,17	90,58
	<b>Title 1 — Total</b>	<b>118 491 983</b>	<b>113 770 409</b>	<b>101 493 607,35</b>	<b>85,65</b>

**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES**

**1 0 0**      *Specific allowances and payments*

1 0 0 0      Specific allowances and payments

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
449 320	449 320	380 960,73

*Remarks*

This appropriation is intended to cover allowances and payments made to Members of the European Economic and Social Committee, including special duty allowances and other allowances. This appropriation is also intended to cover insurance premiums, including sickness, accident and travel assistance insurance, as well as laissez-passers, management fees for the travel agency, activities related to medical prevention and specific measures for disabled Members of the European Economic and Social Committee, delegates of the Consultative Commission on Industrial Change, their respective alternates and the Committee's advisers.

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

1 0 0 4      Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 987 190	21 006 981	16 309 658,—

*Remarks*

This appropriation is intended to cover payments to Members of the European Economic and Social Committee and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

## EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES** (*cont'd*)**1 0 0** (*cont'd*)**1 0 0 8** Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
549 841	521 176	571 176,—

*Remarks*

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change (CCMI) and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

**1 0 5** **Further training, language courses and other training***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
91 007	85 000	56 238,76

*Remarks*

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members of the European Economic and Social Committee.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF***Remarks*

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)****1 2 0 Remuneration and other entitlements**

## 1 2 0 0 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
87 558 505	82 965 001	76 696 640,94

*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.

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 2 0** (cont'd)

1 2 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 000	23 446	3 050,15

*Remarks*

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

It is also intended to cover the effects of updates of remuneration during the year.

*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.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
418 178	398 265	411 801,85

*Remarks*

This appropriation is intended to cover:

- travel expenses incurred by officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation and resettlement allowances and removal expenses incurred by 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,
- effects of updates of remuneration during the year.

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

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 2 0** (cont'd)

1 2 0 4 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
285 000	239 000	172 694,34

*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.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

— allowances payable under the conditions set out in the legal basis,

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)1 2 2 (*cont'd*)1 2 2 2 (*cont'd*)

- the employer's contribution towards sickness insurance for persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

**1 2 9 Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES****1 4 0 Other staff and external persons**

1 4 0 0 Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 946 495	2 856 267	2 465 487,89

*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,



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 0 (*cont'd*)

- 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.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
921 986	860 964	772 285,74

*Remarks*

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during their stay,

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**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 4 (*cont'd*)

- 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.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 000	65 039	10 424,78

*Remarks*

This appropriation is intended to cover:

- travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation and resettlement allowances and 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,
- the daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Union scheme in the event of redefinition of a contract,
- effects of updates of remuneration during the year.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 8 (*cont'd*)

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.

**1 4 2** **External services**

1 4 2 0 Supplementary services for the translation service and translation and outsourcing-related tools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 290 000	1 290 000	1 080 400,—

*Remarks*

This appropriation is intended to cover expenditure on work carried out by external translation contractors and other outsourced translation-related services, as well as on all translation and outsourcing-related tools.

It also covers expenditure on any work entrusted to the Translation Centre for the bodies of the European Union and all interinstitutional cooperation activities in the language area.

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

1 4 2 2 External advice on legislative work

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
675 000	696 750	590 000,—

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 2** (*cont'd*)1 4 2 2 (*cont'd*)*Remarks*

This appropriation is intended to cover payments for external advice on the European Economic and Social Committee's legislative work under the current rules on reimbursement of transport costs and travel and meeting allowances.

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

1 4 2 4 Interinstitutional cooperation and external services in the field of personnel management

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
148 500	184 633	65 115,—

*Remarks*

This appropriation is intended to cover all interinstitutional cooperation activities in the field of personnel management.

It is also intended to cover all external services in the same field.

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

**1 4 9** **Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

**1 6 1 Expenditure relating to staff management**

## 1 6 1 0 Expenditure on recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
60 100	44 100	12 707,20

*Remarks*

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary, contract and local staff,
- the payment of consultant services for the selection of management staff (assessment centres),
- the payment of accidental death insurance premiums.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

## 1 6 1 2 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
583 797	572 350	559 286,03

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 1** (*cont'd*)1 6 1 2 (*cont'd*)*Remarks*

This appropriation is intended to cover:

- the organisation of training and retraining courses as well as language courses for staff, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,
- expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,
- professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and career advice, with particular reference to skill profiles,
- staff mission costs related to training,
- the costs of services requested from external contractors that are consultants in the field of human resources and finances.

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, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

**1 6 2** **Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
390 343	378 974	400 974,—

*Remarks*

This appropriation is intended to cover transport costs, the payment of daily subsistence allowances and incidental or exceptional expenses incurred on mission.

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

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 2** (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

**1 6 3** ***Activities relating to all persons working with the institution***

## 1 6 3 0 Social welfare

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
55 000	55 000	30 804,17

*Remarks*

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist people with disabilities in the following categories:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations of Officials of the European Union,
- the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability, supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations,
- the provision of services of a medical or social nature (such as home help, care for sick children, psychological counselling or mediation),
- incidental expenditure in the Welfare Service.

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

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 0 (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 9(3), third subparagraph, and Article 76 thereof.

1 6 3 2 Social contacts between members of staff and other social measures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
177 000	185 967	113 352,46

*Remarks*

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of the institution and to develop a sense of well-being at work.

It also covers the provision of grants to the Staff Committee so that the Staff Committee can participate in the management and supervision of social bodies such as staff clubs, sports associations, cultural activities or hobbies.

This appropriation is also intended to provide financial support for measures of a social nature adopted by the institution in close collaboration with the Staff Committee (Article 1e of the Staff Regulations).

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse in Belgium.

This appropriation also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

This appropriation also includes potential costs for administrative enquiries in the framework of Article 86 of the Staff Regulations and Annex IX thereto.

1 6 3 4 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
137 000	143 000	111 676,23



**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (cont'd)**1 6 3** (cont'd)

1 6 3 4 (cont'd)

*Remarks*

This appropriation is intended to cover the operating costs of the medical service, including the purchase of materials and pharmaceutical products, expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, including expenditure for professional liability insurance for medical service staff, membership fees for the medical staff in medical professional and scientific associations deemed necessary for the continuity and quality of the service and fees and costs linked to medical journals, scientific literature, scientific internet sites, medical conferences, specific professional trainings and specific medical IT tools not specifically provided for under another budget item.

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, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 6 3 6 Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	68 904	22 873,08

*Remarks*

This appropriation is intended to cover restaurant operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
702 721	680 272	656 000,—

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 8 (*cont'd*)*Remarks*

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Union nursery centre and other day nurseries and after-school centres.

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

**1 6 4 Contribution to accredited European Schools**

1 6 4 0 Contribution to accredited Type II European Schools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the European Economic and Social Committee's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Economic and Social Committee and based on the Mandate and Service agreement signed with the Commission. It also covers the cost for children of the European Economic and Social Committee's staff enrolled in a Type II European School.

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 075 014	982 568	2 554 192,14	237,60
2 0 0 1	Annual lease payments and similar expenditure				
	Non-differentiated appropriations	15 781 026	14 346 387	12 481 864,18	79,09
2 0 0 3	Purchase of premises				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	516 390	1 516 118	1 538 633,56	297,96
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	536 303	536 303	361 255,—	67,36
2 0 0 9	Provisional appropriation to cover the institution's property investments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Total</i>	17 908 733	17 381 376	16 935 944,88	94,57
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Maintenance and cleaning				
	Non-differentiated appropriations	3 489 973	3 445 430	4 242 095,—	121,55
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	757 944	757 944	1 829 206,—	241,34
2 0 2 6	Security and surveillance				
	Non-differentiated appropriations	2 903 713	2 639 739	2 570 075,20	88,51

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)****CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 0 2</b>	<i>(cont'd)</i>				
2 0 2 8	Insurance				
	Non-differentiated appropriations	120 229	113 419	101 447,20	84,38
	Article 2 0 2 — Total	7 271 859	6 956 532	8 742 823,40	120,23
	CHAPTER 2 0 — TOTAL	25 180 592	24 337 908	25 678 768,28	101,98
	CHAPTER 2 1				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	2 713 435	2 670 107	3 229 005,16	119
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	4 196 940	4 216 305	3 152 938,77	75,12
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 357 021	1 350 129	1 184 212,28	87,27
	Article 2 1 0 — Total	8 267 396	8 236 541	7 566 156,21	91,52
<b>2 1 2</b>	<b>Furniture</b>				
	Non-differentiated appropriations	176 736	196 373	177 313,40	100,33
<b>2 1 4</b>	<b>Technical equipment and installations</b>				
	Non-differentiated appropriations	1 234 034	1 176 014	1 150 760,79	93,25
<b>2 1 6</b>	<b>Vehicles</b>				
	Non-differentiated appropriations	68 500	68 500	73 369,78	107,11
	CHAPTER 2 1 — TOTAL	9 746 666	9 677 428	8 967 600,18	92,01

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**  
**CHAPTER 2 5 — OPERATIONAL ACTIVITIES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>				
	Non-differentiated appropriations	140 645	144 604	147 970,71	105,21
<b>2 3 1</b>	<b>Financial charges</b>				
	Non-differentiated appropriations	4 000	8 000	4 500,—	112,50
<b>2 3 2</b>	<b>Legal costs and damages</b>				
	Non-differentiated appropriations	150 000	150 000	71 462,08	47,64
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>				
	Non-differentiated appropriations	64 500	69 500	53 950,95	83,64
<b>2 3 8</b>	<b>Removal costs and other administrative expenditure</b>				
	Non-differentiated appropriations	177 792	177 792	192 132,67	108,07
<b>2 3 9</b>	<b>Environmental support</b>				
	Non-differentiated appropriations	117 300	60 000	20 132,—	17,16
	CHAPTER 2 3 — TOTAL	654 237	609 896	490 148,41	74,92
	CHAPTER 2 5				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	238 340	218 500	236 235,61	99,12
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events				
	Non-differentiated appropriations	641 311	641 311	348 920,93	54,41
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)				
	Non-differentiated appropriations	40 000	40 000	13 272,92	33,18
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	90 000	90 000	41 725,—	46,36

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**CHAPTER 2 5 — OPERATIONAL ACTIVITIES (cont'd)****CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 5 4</b>	<i>(cont'd)</i>				
2 5 4 8	Interpreting				
	Non-differentiated appropriations	7 625 000	7 525 000	6 854 972,92	89,90
	<i>Article 2 5 4 — Total</i>	8 634 651	8 514 811	7 495 127,38	86,80
	<b>CHAPTER 2 5 — TOTAL</b>	8 634 651	8 514 811	7 495 127,38	86,80
	<b>CHAPTER 2 6</b>				
<b>2 6 0</b>	<b><i>Communication, information and publications</i></b>				
2 6 0 0	Communication				
	Non-differentiated appropriations	864 500	845 000	869 835,96	100,62
2 6 0 2	Publishing and promotion of publications				
	Non-differentiated appropriations	756 100	426 000	855 453,53	113,14
2 6 0 4	Official Journal				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Total</i>	1 620 600	1 271 000	1 725 289,49	106,46
<b>2 6 2</b>	<b><i>Documentation, digitisation and studies</i></b>				
2 6 2 0	Foresight studies, general studies and research				
	Non-differentiated appropriations	300 000	300 000	221 850,—	73,95
2 6 2 2	Documentation and information resources				
	Non-differentiated appropriations	203 700	194 500	226 462,70	111,17



## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

*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.

*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), and in particular Article 154 thereof.

**2 0 0 Buildings**

## 2 0 0 0 Rent

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 075 014	982 568	2 554 192,14

*Remarks*

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

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

## 2 0 0 1 Annual lease payments and similar expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 781 026	14 346 387	12 481 864,18



**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 1** (cont'd)*Remarks*

This appropriation is intended to cover annual lease payments and other similar expenditure incurred by the institution in respect of its lease/purchase obligations.

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

**2 0 0 3** Purchase of premises*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

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

**2 0 0 5** Construction of buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate a possible appropriation for the construction of buildings.

**2 0 0 7** Fitting-out of premises*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
516 390	1 516 118	1 538 633,56

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 0** (*cont'd*)2 0 0 7 (*cont'd*)*Remarks*

This appropriation is intended to cover the performance of fitting-out work, including renovation (e.g. to reduce energy consumption under the Eco-Management and Audit Scheme (EMAS)) and specific work such as cabling and security and restaurant-related work, as well as other expenditure directly connected with that work, in particular architects' or engineers' fees.

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

2 0 0 8 Other expenditure on buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
536 303	536 303	361 255,—

*Remarks*

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, in particular engineering and architectural consultancy services in connection with projects on the fitting-out of premises and legal fees in connection with the 'option to buy' for buildings,
- EMAS consultancy services,
- other studies for building projects.

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

2 0 0 9 Provisional appropriation to cover the institution's property investments

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover any property investments made by the institution.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 9** (cont'd)

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

**2 0 2 Other expenditure on buildings****2 0 2 2** Maintenance and cleaning*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 489 973	3 445 430	4 242 095,—

*Remarks*

This appropriation is intended to cover the cost of maintenance and cleaning, including maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with EMAS standards and controls.

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

**2 0 2 4** Energy consumption*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
757 944	757 944	1 829 206,—

*Remarks*

This appropriation is intended to cover, in particular, water, gas and electricity costs and other energy costs.

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

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 2** (cont'd)**2 0 2 6** Security and surveillance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 903 713	2 639 739	2 570 075,20

*Remarks*

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of Members, staff and buildings.

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

**2 0 2 8** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
120 229	113 419	101 447,20

*Remarks*

This appropriation is intended to cover payments in respect of insurance policy premiums.

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

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE***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.

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 0 Equipment, operating costs and services relating to data-processing and telecommunications**

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 713 435	2 670 107	3 229 005,16

*Remarks*

This appropriation is intended to cover expenditure for the purchase, hire, servicing, configuration and maintenance of equipment and software for the institution, and related work.

It also covers costs associated with service level agreements signed with Union institutions (e.g. for the use of information systems) and re-invoicing of other services (notably for IT procurement).

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

2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 196 940	4 216 305	3 152 938,77

*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.

2 1 0 3 Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 357 021	1 350 129	1 184 212,28

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 0** (*cont'd*)2 1 0 3 (*cont'd*)*Remarks*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services, including an allowance for mobile telephony costs for a limited number of Members. It also covers the co-financing of equipment for Members and delegates enabling them to receive the documents of the European Economic and Social Committee electronically, including any costs associated with terminal equipment.

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

**2 1 2** **Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
176 736	196 373	177 313,40

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture.

In connection with works of art, it is also intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

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

**2 1 4** **Technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 234 034	1 176 014	1 150 760,79

**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 4** (*cont'd*)*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of fixed and mobile technical equipment and installations, in particular in the areas of publishing, archiving, security, canteens, buildings, telephone services, conference rooms and the audiovisual sector.

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

**2 1 6** **Vehicles***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
68 500	68 500	73 369,78

*Remarks*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0** **Stationery, office supplies and miscellaneous consumables***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
140 645	144 604	147 970,71

*Remarks*

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of outside printing work.

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

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****2 3 1 Financial charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 000	8 000	4 500,—

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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

**2 3 2 Legal costs and damages***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
150 000	150 000	71 462,08

*Remarks*

This appropriation is intended to cover:

- all costs deriving from the European Economic and Social Committee's involvement in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,
- damages, interest and any related debts within the meaning of the Financial Regulation.

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

**2 3 6 Postage on correspondence and delivery charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
64 500	69 500	53 950,95



**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)****2 3 6** (cont'd)*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

**2 3 8** **Removal costs and other administrative expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
177 792	177 792	192 132,67

*Remarks*

This appropriation is intended to cover:

- all removal and handling expenses and those incurred by using removal firms or interim handling agents,
- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,
- miscellaneous operating expenses not specifically provided for in another item.

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

**2 3 9** **Environmental support***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
117 300	60 000	20 132,—

*Remarks*

This appropriation is intended to cover expenditure related to environmental support, including EMAS activities aimed at improving the environmental performance of the European Economic and Social Committee as well as the promotion of those activities, and to the Committee's carbon offsetting scheme.

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

## CHAPTER 2 5 — OPERATIONAL ACTIVITIES

2 5 4 **Meetings, conferences, congresses, seminars and other events**

## 2 5 4 0 Miscellaneous expenditure on internal meetings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
238 340	218 500	236 235,61

*Remarks*

This appropriation is intended to cover:

- the cost of drinks and, occasionally, of snacks and working meals, at internal meetings,
- miscellaneous protocol expenditure (e.g. flowers and flower wreaths at wreath laying).

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

## 2 5 4 2 Expenditure on the organisation of and participation in hearings and other events

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
641 311	641 311	348 920,93

*Remarks*

This appropriation is intended to cover expenses, including representation expenses as well as the cost of the organisation of external participation, related to: (a) events organised by the European Economic and Social Committee, (b) overall contributions where the event is co-organised with third parties and (c) expenses connected with contracting out the organisation or part of the organisation of an event.

It also covers expenditure incurred as a result of: (a) visits to the European Economic and Social Committee by delegations from socio-professional interest groups, (b) the participation of the European Economic and Social Committee in the activities of the International Association of Economic and Social Councils and Similar Institutions and (c) the activities of the Association of Former Members of the European Economic and Social Committee.

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

**CHAPTER 2 5 — OPERATIONAL ACTIVITIES** (cont'd)**2 5 4** (cont'd)**2 5 4 4** Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	40 000	13 272,92

*Remarks*

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding the travel expenses and allowances for Members of the European Economic and Social Committee and delegates of the CCMI.

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

**2 5 4 6** Representation expenses*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 000	90 000	41 725,—

*Remarks*

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

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

**2 5 4 8** Interpreting*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 625 000	7 525 000	6 854 972,92

## EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 5 — OPERATIONAL ACTIVITIES** *(cont'd)***2 5 4** *(cont'd)*2 5 4 8 *(cont'd)**Remarks*

This appropriation is intended to cover expenditure for the services of interpreters (either freelance or made available by another institution) provided to the European Economic and Social Committee during face-to-face, hybrid or virtual meetings. Such expenditure includes their fees, travel expenses and subsistence allowances, and, with regard to hybrid and virtual meetings, the use of the platform installed in the Committee's conference rooms to allow for remote simultaneous interpretation.

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

**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION****2 6 0** ***Communication, information and publications***

2 6 0 0 Communication

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
864 500	845 000	869 835,96

*Remarks*

This appropriation is intended to cover the European Economic and Social Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events. This appropriation is also intended to cover the costs linked to increasing the outreach and follow-up of the Committee's activities and opinions.

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

**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION** (*cont'd*)**2 6 0** (*cont'd*)

2 6 0 2 Publishing and promotion of publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
756 100	426 000	855 453,53

*Remarks*

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media.

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

2 6 0 4 Official Journal

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

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

**2 6 2** **Documentation, digitisation and studies**

2 6 2 0 Foresight studies, general studies and research

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	300 000	221 850,—

*Remarks*

This appropriation is intended to cover the cost of hearings of experts in specific fields, as well as foresight studies and general studies contracted out to experts and research institutes.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION** (*cont'd*)**2 6 2** (*cont'd*)**2 6 2 2** Documentation and information resources*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
203 700	194 500	226 462,70

*Remarks*

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and other related publications and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external digital, documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international or interinstitutional cooperation,
- the purchase or hire of special software and equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,
- binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),
- the purchase of dictionaries, glossaries and other works for the language service.

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

**2 6 2 4** Document management and digitisation

**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION** (*cont'd*)2 6 2 (*cont'd*)2 6 2 4 (*cont'd*)*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
113 095	92 018	235 018,—

*Remarks*

This appropriation is intended to cover:

- the cost of binding documents and brochures,
- the cost of external archiving services, including archiving consultancy, archiving analysis and archive processing (stock-taking of archives, appraisal, sorting, filing, archive analysis, description and logistics services),
- the cost of digitisation services,
- the cost of software related to archives,
- the cost of electronic archives storage systems,
- the cost of archive preservation materials (supplies such as acid-free or low-lignin boxes, folders and other special materials) for paper, electronic and media formats (microfilm, disks, cassettes, etc.),
- costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international or interinstitutional cooperation.

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

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**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE****CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 2	p.m.	p.m.	0,—	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	



**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 10 1 — CONTINGENCY RESERVE**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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## STAFF

## European Economic and Social Committee

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-Category	—	1	—
AD 16	1	—	1	—
AD 15	6	—	6	—
AD 14	22	1	22	1
AD 13	17	3	17	3
AD 12	55	4	55	3
AD 11	38	3	35	3
AD 10	51	3	50	4
AD 9	44	2	47	2
AD 8	21	4	23	2
AD 7	20	2	20	3
AD 6	11	4	14	1
AD 5	30	—	27	1
Subtotal AD	316	26	317	23
AST 11	4	—	4	—
AST 10	6	—	6	—
AST 9	36	2	36	1
AST 8	30	3	31	4
AST 7	39	3	39	3
AST 6	49	4	49	4
AST 5	49	2	50	1
AST 4	25	1	25	2
AST 3	25	1	26	1
AST 2	3	—	3	—
AST 1	3	—	3	—
Subtotal AST	269	16	272	16
AST/SC 6	—	—	—	—
AST/SC 5	1	—	—	—
AST/SC 4	5	—	2	—
AST/SC 3	11	—	13	—
AST/SC 2	12	3	13	3
AST/SC 1	10	—	11	—
Subtotal AST/SC	39	3	39	3
<b>Total</b>	<b>624</b>	<b>46</b>	<b>628</b>	<b>43</b>
<b>Grand Total</b>	<b>670</b>		<b>671</b>	

SECTION VII  
**EUROPEAN COMMITTEE OF THE REGIONS**

EUROPEAN COMMITTEE OF THE REGIONS

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
Committee of the Regions for the financial year 2024**

Heading	Amount
Expenditure	121 878 345
Own resources	- 13 544 447
<b>Contribution due</b>	<b>108 333 898</b>

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	5 838 830	5 458 225	5 063 226,68	86,72
3 0 0 1	Special levies on remunerations	1 160 936	1 085 260	1 009 444,01	86,95
	<i>Article 3 0 0 — Total</i>	6 999 766	6 543 485	6 072 670,69	86,76
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	6 544 681	5 566 887	5 092 060,52	77,80
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	47 516,56	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	6 544 681	5 566 887	5 139 577,08	78,53
	<b>CHAPTER 3 0 — TOTAL</b>	<b>13 544 447</b>	<b>12 110 372</b>	<b>11 212 247,77</b>	<b>82,78</b>
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	0,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	0,—	

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	2 397 617,73	
	Article 3 2 0 — Total	p.m.	p.m.	2 397 617,73	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	2 397 617,73	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	11 576,02	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	23 395,86	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	0,—	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	34 971,88	
	<b>Title 3 — Total</b>	<b>13 544 447</b>	<b>12 110 372</b>	<b>13 644 837,38</b>	<b>100,74</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

**3 0 0**      ***Taxes and levies***

3 0 0 0      Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
5 838 830	5 458 225	5 063 226,68

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

3 0 0 1      Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 160 936	1 085 260	1 009 444,01

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

**3 0 1**      ***Contributions to the pension scheme***

3 0 1 0      Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
6 544 681	5 566 887	5 092 060,52

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	47 516,56

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII thereto.

**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 40(3) and Article 83(2) thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 41 and 43 thereof.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** *Sale of other property*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—



**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY** (*cont'd*)**3 1 1** (*cont'd*)*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution.

**3 1 2** ***Letting and subletting immovable property — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0** ***Revenue from the supply of goods, services and work — Assigned revenue*****3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 397 617,73

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1** ***Refunds by other institutions or bodies of mission allowances — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 1** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2** **Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** **Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	11 576,02

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** **Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)****3 3 3 Insurance payments received — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

**3 3 8 Other revenue from administrative operations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 395,86

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9 Other revenue from administrative operations**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other revenue from administrative operations.

EUROPEAN COMMITTEE OF THE REGIONS

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****CHAPTER 4 1 — DEFAULT INTEREST**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 4 0				
<b>4 0 0</b>	<b><i>Revenue from investments, loans granted and bank accounts</i></b>	p.m.	p.m.	0,—	
<b>4 0 1</b>	<b><i>Interest yielded by pre-financing</i></b>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 4 1				
<b>4 1 9</b>	<b><i>Other default interest</i></b>	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      ***Revenue from investments, loans granted and bank accounts***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.

**4 0 1**      ***Interest yielded by pre-financing***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from interest on pre-financing.

**CHAPTER 4 1 — DEFAULT INTEREST**

**4 1 9**      ***Other default interest***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*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), in particular Article 98(4) thereof.

EUROPEAN COMMITTEE OF THE REGIONS

## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	9 183 136	9 390 750	8 333 927,—
1 2	OFFICIALS AND TEMPORARY STAFF	69 028 203	64 849 684	60 032 885,72
1 4	OTHER STAFF AND EXTERNAL SERVICES	11 603 897	11 348 746	8 507 167,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 837 875	1 708 258	1 611 507,72
	<b>Title 1 — Total</b>	<b>91 653 111</b>	<b>87 297 438</b>	<b>78 485 488,32</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	18 217 196	17 633 143	18 915 678,26
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7 464 232	7 171 271	7 455 607,71
2 3	ADMINISTRATIVE EXPENDITURE	350 358	364 414	321 998,67
2 5	MEETINGS AND CONFERENCES	633 329	626 132	505 600,55
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 560 119	3 582 994	3 418 263,91
	<b>Title 2 — Total</b>	<b>30 225 234</b>	<b>29 377 954</b>	<b>30 617 149,10</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>121 878 345</b>	<b>116 675 392</b>	<b>109 102 637,42</b>

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>				
1 0 0 0	Office expenses of Members				
	Non-differentiated appropriations	162 421	159 236	158 760,—	97,75
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 990 715	9 201 514	8 145 167,—	90,60
	<i>Article 1 0 0 — Total</i>	9 153 136	9 360 750	8 303 927,—	90,72
<b>1 0 5</b>	<b>Courses for Members of the institution</b>				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100
	<b>CHAPTER 1 0 — TOTAL</b>	9 183 136	9 390 750	8 333 927,—	90,75
	CHAPTER 1 2				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	68 434 203	64 260 799	59 477 486,99	86,91
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	29 000	29 787	22 646,90	78,09
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	205 000	203 308	267 812,72	130,64
	<i>Article 1 2 0 — Total</i>	68 668 203	64 493 894	59 767 946,61	87,04

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)**  
**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<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				
	Non-differentiated appropriations	360 000	355 790	264 939,11	73,59
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	360 000	355 790	264 939,11	73,59
<b>1 2 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 2 — TOTAL</b>	69 028 203	64 849 684	60 032 885,72	86,97
	<b>CHAPTER 1 4</b>				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	5 376 050	5 044 800	3 689 886,57	68,64
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	4 037 744	4 167 080	3 070 593,34	76,05
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	1 023 453	996 242	766 362,97	74,88
1 4 0 5	Supplementary services for the accounting service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career				
	Non-differentiated appropriations	46 650	45 700	41 325,—	88,59
	<i>Article 1 4 0 — Total</i>	10 483 897	10 253 822	7 568 167,88	72,19



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<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				
	Non-differentiated appropriations	700 000	674 924	619 000,—	88,43
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	420 000	420 000	320 000,—	76,19
	<i>Article 1 4 2 — Total</i>	1 120 000	1 094 924	939 000,—	83,84
<b>1 4 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 4 — TOTAL</b>	11 603 897	11 348 746	8 507 167,88	73,31
	<b>CHAPTER 1 6</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	20 000	20 000	18 581,16	92,91
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	352 400	330 000	326 092,05	92,53
	<i>Article 1 6 1 — Total</i>	372 400	350 000	344 673,21	92,55
<b>1 6 2</b>	<b>Missions</b>				
	Non-differentiated appropriations	478 050	370 833	419 657,—	87,79
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	20 400	20 400	10 000,—	49,02

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 6 3</b>	<i>(cont'd)</i>				
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	31 000	31 000	8 152,51	26,30
1 6 3 3	Sustainable staff commuting				
	Non-differentiated appropriations	61 500	61 500	41 500,—	67,48
1 6 3 4	Medical service				
	Non-differentiated appropriations	124 525	124 525	114 525,—	91,97
1 6 3 6	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	750 000	750 000	673 000,—	89,73
	<i>Article 1 6 3 — Total</i>	987 425	987 425	847 177,51	85,80
<b>1 6 4</b>	<b><i>Contribution to accredited European Schools</i></b>				
1 6 4 0	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	0,—	
	<b>CHAPTER 1 6 — TOTAL</b>	1 837 875	1 708 258	1 611 507,72	87,68
	<b>Title 1 — Total</b>	<b>91 653 111</b>	<b>87 297 438</b>	<b>78 485 488,32</b>	<b>85,63</b>

**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION**

**1 0 0**      *Salaries, allowances and payments*

1 0 0 0      Office expenses of Members

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
162 421	159 236	158 760,—

*Remarks*

This appropriation is intended to cover office expenses for Members or alternate Members of the European Committee of the Regions called upon to perform duties and to assume responsibilities within the Committee or who have acted as rapporteurs in accordance with applicable regulations.

It also covers other horizontal expenditure in relation to the execution of Members' and alternate Members' mandate, such as the costs for providing travel assistance and insurance and the cost of issuing 'laissez-passers' on the basis of Protocol No 7 on the privileges and immunities of the European Union.

1 0 0 4      Travel and subsistence allowances, attendance at meetings and associated expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 990 715	9 201 514	8 145 167,—

*Remarks*

This appropriation is intended to cover payments to Members and alternate Members of the European Committee of the Regions under the applicable regulations on reimbursement of transport costs and payment of travel and meeting allowances. It also covers the costs for the travel agency contracted by the Committee to assist Members and alternate Members in the organisation of their travels for the Committee.

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 5 Courses for Members of the institution***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	30 000,—

*Remarks*

This appropriation is intended to contribute to the cost of language courses or other relevant vocational training followed by Members and alternate Members of the European Committee of the Regions as well as to the purchase of language self-tuition material in accordance with the applicable regulation.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF***Remarks*

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

**1 2 0 Remuneration and other entitlements****1 2 0 0** Remuneration and allowances*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
68 434 203	64 260 799	59 477 486,99

*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,

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 0 (*cont'd*)

- 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.

1 2 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
29 000	29 787	22 646,90

*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.

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 2 0** (cont'd)

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
205 000	203 308	267 812,72

*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.

Conditions of Employment of Other Servants of the European Union.

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

1 2 2 0 Allowances for staff retired in the interests of the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
360 000	355 790	264 939,11

*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,

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)

1 2 2 (cont'd)

1 2 2 0 (cont'd)

— 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.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- allowances payable under the Staff Regulations or Regulation (ECSC, EEC, Euratom) No 3518/85,
- the employer's contribution towards sickness insurance for the persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

**1 2 9 Provisional appropriation**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effects of any salary adjustments decided during the financial year.

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 9** (*cont'd*)

This appropriation is provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES****1 4 0** **Other staff and external persons**

## 1 4 0 0 Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 376 050	5 044 800	3 689 886,57

*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.



**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (cont'd)**1 4 0** (cont'd)

1 4 0 2 Interpreting services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 037 744	4 167 080	3 070 593,34

*Remarks*

This appropriation is intended to cover expenditure for on-site or off-site interpretation services for meetings or events organised or co-organised by the European Committee of the Regions.

It covers the cost of interpretation services provided by the Commission's DG Interpretation, the European Parliament and external providers.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 023 453	996 242	766 362,97

*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.

1 4 0 5 Supplementary services for the accounting service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## EUROPEAN COMMITTEE OF THE REGIONS

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)

1 4 0 (cont'd)

1 4 0 5 (cont'd)

*Remarks*

This appropriation is intended to cover services regarding development and implementation of, and advice and consultancy in relation to, accounting and financial IT systems.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
46 650	45 700	41 325,—

*Remarks*

This appropriation is intended to cover costs for services relating to the establishment and payment of entitlements for officials and temporary and other staff of the European Committee of the Regions. Such services may include services offered by the Commission's Office for the Administration and Payment of Individual Entitlements, which will enhance interinstitutional cooperation and generate benefits from economies of scale, thus bringing about savings. Such services may include the following:

- transfer of pension rights from and to the country of origin,
- calculation of pension rights,
- establishment and payment of resettlement allowances,
- management of files relating to unemployment benefits and payment of benefits to those who qualify.

It is also intended to cater for expenditure for the provision of other horizontal human resources-related services to officials, temporary and other staff of the European Committee of the Regions (and their family members) throughout their career, such as opening up access for European Committee of the Regions staff to the activities organised by the Commission's Welcome Office and the handling of expat administrative support files related to Protocol No 7 on the privileges and immunities of the European Union.

In the event that the handling of other non-strategic human resources processes with pecuniary impact (such as the establishment of individual rights pursuant to the provisions of Annex VII to the Staff Regulations) is outsourced, the related expenditure shall also be covered from this appropriation.

In order to generate further economies of scale, the provision of such services will, as a rule, be operated through enhanced interinstitutional cooperation.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (cont'd)**1 4 0** (cont'd)

1 4 0 8 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**1 4 2 External services**

1 4 2 0 Supplementary services for the translation service and translation and outsourcing-related tools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
700 000	674 924	619 000,—

*Remarks*

This appropriation is intended to cover expenditure on work carried out by external translation contractors: freelance translation into 24 official Union languages and also into non-Union languages is performed by contractors under framework contracts, except in the case of some non-Union languages where there are no similar procedures, as well as all translation and outsourcing-related tools.

It also covers expenditure on any work entrusted to the Translation Centre for the Bodies of the European Union and all interinstitutional cooperation activities in the language area.

1 4 2 2 Expert assistance relating to consultative work

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
420 000	420 000	320 000,—

*Remarks*

This appropriation is intended to cover payments to experts of rapporteurs as well as to speakers in their specific fields who participate in the activities organised or co-organised by the European Committee of the Regions, in accordance with the regulations governing these expenses.

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 9 Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effects of any salary adjustments decided during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION****1 6 1 Expenditure relating to staff management****1 6 1 0** Miscellaneous expenditure on recruitment*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 000	20 000	18 581,16

*Remarks*

This appropriation is intended to cover miscellaneous costs related to recruitment such as:

- expenditure related to the organisation of open and internal competitions, selection and recruitment procedures for all categories of staff (officials, temporary agents, contract agents, special advisors, seconded national experts), including travel and subsistence expenses for applicants called for oral or written tests and medical examinations,
- expenditure related to the insurance for the abovementioned applicants,
- expenditure related to selection procedures for management positions, including assessment centres,
- publication of vacancy or recruitment notices in the appropriate media.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 1** (*cont'd*)1 6 1 0 (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and Article 33 thereof and Annex III thereto.

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) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Further training, retraining and information for staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
352 400	330 000	326 092,05

*Remarks*

This appropriation is intended to cover:

- the organisation of and logistical support for training, including language courses, organised internally, offered on an inter-institutional basis or provided by external stakeholders,
- the organisation of staff or management seminars,
- acquisition of external expertise in the area of human resources management,
- the development and deployment of personal, professional or organisational development tools for officials, temporary and other staff of the European Committee of the Regions,
- expenditure relating to the purchase or production of teaching materials,
- the organisation of training courses aimed at raising awareness of matters relating to equal opportunities (gender equality, disability, diversity, etc.).

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 2 Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
478 050	370 833	419 657,—

*Remarks*

This appropriation is intended to cover transport or accommodation expenses, the payment of daily subsistence allowances and other expenses provided for in the missions guide of the European Committee of the Regions, incurred by staff members in carrying out a short- or long-term mission.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

**1 6 3 Activities relating to all persons working with the institution****1 6 3 0 Social welfare***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
20 400	20 400	10 000,—

*Remarks*

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with disabilities in the following categories:
  - officials and temporary or contract staff in active employment,
  - spouses of officials and temporary or contract staff in active employment,
  - dependent children within the meaning of the Staff Regulations,
- the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of individual members of staff of the Union in particularly difficult situations.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 0 (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof (including the corresponding provisions of Articles 30 and 98 of the Conditions of Employment of Other Servants of the European Union).

1 6 3 2 Internal social policy

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
31 000	31 000	8 152,51

*Remarks*

This appropriation is intended to develop collective social actions towards staff members (and their families) and to encourage, and provide financial backing for, schemes to promote social contact between staff of different nationalities (including external contractors' staff members regularly employed on Committee premises), for example subsidies to staff clubs, sports associations and cultural societies.

It also covers the financing of a grant for the Staff Committee, incidental expenditure for social actions towards staff and the contribution of the European Committee of the Regions towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to finance actions of the European Committee of the Regions in support of corporate social responsibility, sustainable development or equal opportunities, and to cover aid to members of staff other than aid chargeable to other articles in this chapter.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 9(3) and Articles 10b and 24b thereof.

1 6 3 3 Sustainable staff commuting

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
61 500	61 500	41 500,—

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 3 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure for the measures provided for in the mobility plan to foster staff members' use of sustainable modes of transport for commuting purposes (such as support to promote the use of public transport or other sustainable transport modes, acquisition and maintenance of service bicycles or equivalent transport equipment, organisation of awareness-raising events, etc.). Those measures may include financial incentives to staff members who commit to the use of sustainable modes of transport (in the context of a reimbursement scheme, though 'third payer' agreements with public transport providers and similar bodies, in the format of a mobility allowance granted to staff members who stop making regular use of the car park or in any other setting deemed appropriate).

1 6 3 4 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
124 525	124 525	114 525,—

*Remarks*

This appropriation is intended to cover the operating costs of the medical service at the six places of work, including the purchase of materials and pharmaceutical products, expenditure on preventive medical check-ups (including the expenses for outsourced laboratory fees), expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure for the purchase of certain work tools deemed necessary on medical grounds and other expenditure made in the context of the institution's preventive health policy, including the organisation of staff awareness campaigns on socio-medical topics of general interest, as well as focusing on prevention of psychosocial risks at work, prevention and support in respect of burn out, and optimising nutritional intelligence.

This appropriation is also intended to cover the costs of any medical services which cannot be adequately provided in-house and which are outsourced, possibly through enhanced inter-institutional cooperation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.



**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)

1 6 3 6 Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
750 000	750 000	673 000,—

*Remarks*

This appropriation is intended to cover the contributions of the European Committee of the Regions to the costs of nursery centres and other day care and after-school centres operated by or approved by the institutions of the Union, and any other expenditure generated for childcare facility purposes.

**1 6 4 Contribution to accredited European Schools**

1 6 4 0 Contribution to accredited Type II European Schools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the contribution of the European Committee of the Regions to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the Committee and based on the Mandate and Service agreement signed with the Commission. It also covers the cost for children of the Committee's staff enrolled in a Type II European School.

EUROPEAN COMMITTEE OF THE REGIONS

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings and associated costs</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	834 628	767 894	1 894 621,87	227
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	10 664 236	10 628 619	9 798 847,05	91,89
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	768 852	768 852	880 992,50	114,59
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	292 315	292 315	2 362,—	0,81
2 0 0 9	Provisional appropriation to cover the institution's property investments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Total</i>	12 560 031	12 457 680	12 576 823,42	100,13
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 801 284	2 552 570	2 444 598,84	87,27
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	626 729	674 229	1 915 518,—	305,64
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	2 141 831	1 876 021	1 903 838,—	88,89

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)****CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 0 2</b>	<i>(cont'd)</i>				
2 0 2 8	Insurance				
	Non-differentiated appropriations	87 321	72 643	74 900,—	85,78
	Article 2 0 2 — Total	5 657 165	5 175 463	6 338 854,84	112,05
	CHAPTER 2 0 — TOTAL	18 217 196	17 633 143	18 915 678,26	103,83
	CHAPTER 2 1				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	2 054 977	1 854 740	1 911 991,—	93,04
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	3 649 131	3 561 487	3 841 612,34	105,27
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	242 893	238 355	144 661,19	59,56
	Article 2 1 0 — Total	5 947 001	5 654 582	5 898 264,53	99,18
<b>2 1 2</b>	<b>Furniture</b>				
	Non-differentiated appropriations	118 081	128 910	111 181,40	94,16
<b>2 1 4</b>	<b>Technical equipment and installations</b>				
	Non-differentiated appropriations	1 324 150	1 321 628	1 395 428,72	105,38
<b>2 1 6</b>	<b>Vehicles</b>				
	Non-differentiated appropriations	75 000	66 151	50 733,06	67,64
	CHAPTER 2 1 — TOTAL	7 464 232	7 171 271	7 455 607,71	99,88

EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE****CHAPTER 2 5 — MEETINGS AND CONFERENCES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>				
	Non-differentiated appropriations	107 955	111 131	89 234,—	82,66
<b>2 3 1</b>	<b>Financial charges</b>				
	Non-differentiated appropriations	1 500	1 500	1 500,—	100
<b>2 3 2</b>	<b>Legal costs and damages</b>				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>				
	Non-differentiated appropriations	55 500	55 500	48 200,—	86,85
<b>2 3 8</b>	<b>Other administrative expenditure</b>				
	Non-differentiated appropriations	130 003	140 883	138 196,67	106,30
<b>2 3 9</b>	<b>EMAS activities, including promotion, and carbon offsetting scheme</b>				
	Non-differentiated appropriations	25 400	25 400	14 868,—	58,54
	CHAPTER 2 3 — TOTAL	350 358	364 414	321 998,67	91,91
	CHAPTER 2 5				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Costs of meetings organised in Brussels				
	Non-differentiated appropriations	164 100	156 903	103 957,23	63,35
2 5 4 1	Third parties				
	Non-differentiated appropriations	328 017	328 017	253 723,—	77,35
2 5 4 4	Support to networks and fora				
	Non-differentiated appropriations	p.m.		0,—	
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	141 212	141 212	147 920,32	104,75
	Article 2 5 4 — Total	633 329	626 132	505 600,55	79,83
	CHAPTER 2 5 — TOTAL	633 329	626 132	505 600,55	79,83

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>2 6 0</b>	<b>CHAPTER 2 6</b>				
	<b>Communication and publications</b>				
2 6 0 0	Relationship with press and audiovisual support				
	Non-differentiated appropriations	804 339	874 339	794 293,05	98,75
2 6 0 1	Permanent dialogue mechanism				
	Non-differentiated appropriations	482 512	482 512	438 411,76	90,86
2 6 0 2	Digital content and social media				
	Non-differentiated appropriations	991 056	991 056	1 098 527,42	110,84
2 6 0 3	EU Councillors				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 6 0 4	Official Journal				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Total</i>	2 277 907	2 347 907	2 331 232,23	102,34
<b>2 6 2</b>	<b>Acquisition of documentation and archiving</b>				
2 6 2 0	External expertise, studies, policy monitoring and reporting				
	Non-differentiated appropriations	500 000	479 176	474 275,—	94,86
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	219 247	218 987	102 805,02	46,89
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	162 965	140 690	140 525,—	86,23
	<i>Article 2 6 2 — Total</i>	882 212	838 853	717 605,02	81,34
<b>2 6 4</b>	<b>Communication activities of the political groups of the European Committee of the Regions</b>				
	Non-differentiated appropriations	400 000	396 234	369 426,66	92,36
	<b>CHAPTER 2 6 — TOTAL</b>	3 560 119	3 582 994	3 418 263,91	96,02
	<b>Title 2 — Total</b>	<b>30 225 234</b>	<b>29 377 954</b>	<b>30 617 149,10</b>	<b>101,30</b>

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

*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 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings and associated costs*

## 2 0 0 0 Rent

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
834 628	767 894	1 894 621,87

*Remarks*

This appropriation is intended to cover rent on buildings and rental charges for meeting venues in buildings that are not occupied permanently by the European Committee of the Regions.

## 2 0 0 1 Annual lease payments

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 664 236	10 628 619	9 798 847,05

*Remarks*

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

## 2 0 0 3 Acquisition of immovable property

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 0** (cont'd)**2 0 0 3** (cont'd)*Remarks*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

**2 0 0 5** Construction of buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate a possible appropriation for the construction of buildings.

**2 0 0 7** Fitting-out of premises*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
768 852	768 852	880 992,50

*Remarks*

This appropriation is intended to cover the performance of fitting-out work, including renovation (e.g. to reduce energy consumption under the Eco-Management and Audit Scheme (EMAS)) and specific work such as cabling and security and restaurant-related work, as well as other expenditure connected with such work, in particular architects' and engineers' fees as well as any technical or other studies needed.

**2 0 0 8** Other expenditure on buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
292 315	292 315	2 362,—

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)

2 0 0 (cont'd)

2 0 0 8 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles in this chapter, in particular:

- engineering and architectural consultancy services in connection with projects on the fitting-out of premises and legal fees in connection with the 'option to buy' for buildings,
- EMAS consultancy services,
- other studies for building projects.

2 0 0 9 Provisional appropriation to cover the institution's property investments

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover any property investments made by the institution.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

**2 0 2 Other expenditure on buildings**

2 0 2 2 Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 801 284	2 552 570	2 444 598,84

*Remarks*

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with EMAS standards and controls.



**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 2** (cont'd)**2 0 2 4** Energy consumption*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
626 729	674 229	1 915 518,—

*Remarks*

This appropriation is intended to cover, in particular, water, gas and electricity costs and other energy costs.

**2 0 2 6** Security and surveillance of buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 141 831	1 876 021	1 903 838,—

*Remarks*

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of Members, staff and buildings.

**2 0 2 8** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
87 321	72 643	74 900,—

*Remarks*

This appropriation is intended to cover payments in respect of the European Committee of the Regions' insurance policy premiums and, where appropriate, the franchise in case of accidents (where the costs incurred are inferior to the franchise, those costs may also be paid directly to the claiming person concerned).

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

**2 1 0** **Equipment, operating costs and services relating to data processing and telecommunications**

## 2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 054 977	1 854 740	1 911 991,—

*Remarks*

This appropriation is intended to cover expenditure for the purchase, hire, servicing, configuration and maintenance of equipment and software for the institution, and related work.

This appropriation is also intended to cover the costs associated with service level agreements signed with Union institutions (e.g. for the use of information systems, notably with the Commission for Sysper, EU Learn, ABAC, Sermed and other related applications) and re-invoicing of other services (notably for IT procurement).

## 2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 649 131	3 561 487	3 841 612,34

*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.

## 2 1 0 3 Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
242 893	238 355	144 661,19

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (cont'd)**2 1 0** (cont'd)

2 1 0 3 (cont'd)

*Remarks*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

**2 1 2** **Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
118 081	128 910	111 181,40

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture and the replacement of worn-out and broken furniture.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

**2 1 4** **Technical equipment and installations***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 324 150	1 321 628	1 395 428,72

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations for the European Committee of the Regions, and in particular in the areas of:

- miscellaneous fixed and mobile technical equipment and installations in connection with publishing, archiving, security, canteens and buildings, etc.,

## EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 4** (*cont'd*)

- equipment in particular for the print shop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.,
- technical equipment and installations of internal or external meeting and conference rooms.

**2 1 6** **Vehicles**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
75 000	66 151	50 733,06

*Remarks*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

**CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE****2 3 0** **Stationery, office supplies and miscellaneous consumables**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
107 955	111 131	89 234,—

*Remarks*

This appropriation is intended to cover the costs of purchasing paper, envelopes, office or meeting related supplies, products required by the printing and duplicating shops, as well as the cost of some outside printing work on behalf of the European Committee of the Regions.

**2 3 1** **Financial charges**

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
1 500	1 500	1 500,—

**CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 1** (cont'd)*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

**2 3 2** **Legal costs and damages***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	30 000,—

*Remarks*

This appropriation is intended to cover:

- all costs deriving from the involvement of the European Committee of the Regions in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses,
- damages, interest and ancillary expenses related to court or out-of-court cases.

**2 3 6** **Postage on correspondence and delivery charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
55 500	55 500	48 200,—

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or express delivery firms.

**2 3 8** **Other administrative expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
130 003	140 883	138 196,67

## EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 8** (cont'd)*Remarks*

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services, security service and various technical services of the European Committee of the Regions,
- all removal and handling expenses and those incurred by using removal firms or interim handling agents,
- miscellaneous operating expenses, such as decorations and donations.

**2 3 9** **EMAS activities, including promotion, and carbon offsetting scheme***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 400	25 400	14 868,—

*Remarks*

This appropriation is intended to cover expenditure related to EMAS activities aimed at improving the environmental performance of the European Committee of the Regions, including promotion of those activities, and to the carbon offsetting scheme of the European Committee of the Regions.

**CHAPTER 2 5 — MEETINGS AND CONFERENCES****2 5 4** **Meetings, conferences, congresses, seminars and other events****2 5 4 0** Costs of meetings organised in Brussels*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
164 100	156 903	103 957,23

**CHAPTER 2 5 — MEETINGS AND CONFERENCES** (*cont'd*)**2 5 4** (*cont'd*)2 5 4 0 (*cont'd*)*Remarks*

This appropriation is intended to cover the cost of water, coffee and tea for interpreters and participants during statutory meetings and other thematic activities organised in the European Committee of the Regions premises as well as during plenary sessions or other meetings or events organised in Brussels. Occasionally this appropriation also covers snacks or working meals at internal meetings under the conditions laid down by the Secretary General. Moreover, this appropriation provides a limited budget for the cabinet of the president, the cabinet of Secretary-General and the secretariats of the political groups for the purchase of coffee, tea and other beverages to offer to external visitors.

2 5 4 1 Third parties

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
328 017	328 017	253 723,—

*Remarks*

This appropriation is intended to cover the payment of travel expenses and subsistence allowances per stay for third parties who participate in activities of the European Committee of the Regions. Exceptionally, this appropriation is also intended to cover the travel expenses and subsistence allowances for ARLEM and CORLEAP third parties participating in activities not organised by the Committee in accordance with the applicable regulations.

2 5 4 4 Support to networks and fora

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.		0,—

*Remarks*

This item is intended to cover expenses of a new nature related to support to networks and fora, such as:

- lump-sum contributions to the RegHub network (both as an incentive for experts to give their input and for the outreach activities of these networks to local stakeholders);
- vouchers for local and regional politicians in the Union to attend training on Union affairs as part of the 'ERASMUS for local and regional representatives' project.

## EUROPEAN COMMITTEE OF THE REGIONS

**CHAPTER 2 5 — MEETINGS AND CONFERENCES** (*cont'd*)**2 5 4** (*cont'd*)

2 5 4 6 Representation expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
141 212	141 212	147 920,32

*Remarks*

This appropriation is intended to cover expenses related to the obligations of the European Committee of the Regions regarding representation in accordance with the applicable regulation.

It also covers representation expenses of certain Members or staff members acting on behalf of the Committee.

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION****2 6 0** ***Communication and publications***

2 6 0 0 Relationship with press and audiovisual support

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
804 339	874 339	794 293,05

*Remarks*

This appropriation is intended to cover the costs of:

- the travel and hosting of local and regional journalists in Brussels or in decentralised locations, during the meetings of the European Committee of the Regions and during events organised by it,
- press and media relations, including for the audiovisual press, and media partnerships that enable the Committee to further develop its communication activities outside the Brussels bubble,
- audiovisual production for internal and external audiences,
- personnel costs related to the handling of media partnerships and audiovisual production,
- monitoring and measuring the impact of all press and media activities, including personnel costs.



**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** (*cont'd*)**2 6 0** (*cont'd*)**2 6 0 1** Permanent dialogue mechanism*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
482 512	482 512	438 411,76

*Remarks*

This appropriation is intended to cover expenses, including representation and logistical expenses, for:

- harnessing the results of local dialogues held by regional and local politicians as part of the follow-up to the Conference on the Future of Europe, ensuring connection between the local and regional level on the one hand and the Union-level agora and citizens' panels on the other,
- exchange of best practice among local and regional politicians in relation to participatory processes for involving citizens in decision-making. This includes building on the new quality standard of citizens' dialogues and town hall meetings held during the Conference on the Future of Europe,
- further development of the Young Elected Politicians programme involving young leaders under 40 at regional and local level, in cooperation with the other Union institutions and involving the Union-level political families,
- development of the European Network of Regional and Local EU Councillors, set up to involve politicians elected at the sub-national level in the work of the Conference on the Future of Europe and its follow-up,
- the organisation by the European Committee of the Regions of events, of general or specific nature, designed to promote its political and consultative works; such events take place either in Brussels or in decentralised locations, usually in partnerships with local and regional authorities, with their associations and with the other Union institutions,
- the participation of the European Committee of the Regions at congresses, conferences, colloquia, seminars or symposia organised by third parties (other Union institutions, local or regional authorities, their associations, etc.).

**2 6 0 2** Digital content and social media*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
991 056	991 056	1 098 527,42

## EUROPEAN COMMITTEE OF THE REGIONS

## CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (cont'd)

2 6 0 (cont'd)

2 6 0 2 (cont'd)

*Remarks*

This appropriation is intended to cover the costs for the production of web, social media, digital and printed content. It also covers costs related to measuring the impact of those communication actions.

This appropriation also covers, inter alia, the further digitisation of publications, improving the impact of content based on social media and web monitoring tools, maintaining and enhancing the website of the European Committee of the Regions as well as a number of innovative actions.

2 6 0 3 EU Councillors

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to anticipate the European Parliament's follow-up to the current pilot project 'Building Europe with local entities'.

Through political agreement between MEP Ruiz Devesa (initiator of the pilot project), Commission Vice-President Šuica and the President of the European Committee of the Regions, the pilot project has been implemented in coordination with the ambition of a seamless 'EU' approach for the 'EU Councillors' recommendation made by the Conference on the Future of Europe.

A programme involving local and regional politicians should be implemented by the European Committee of the Regions as the competent Union body.

2 6 0 4 Official Journal

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the costs of publication in the *Official Journal of the European Union*.

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** (*cont'd*)**2 6 2 Acquisition of documentation and archiving**

2 6 2 0 External expertise, studies, policy monitoring and reporting

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
500 000	479 176	474 275,—

*Remarks*

This appropriation is intended to cover expertise, studies, policy monitoring and reporting commissioned to external providers, including academic networks and research institutes.

2 6 2 2 Documentation and library expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
219 247	218 987	102 805,02

*Remarks*

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection of the European Committee of the Regions,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the European Committee of the Regions in the framework of international and interinstitutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT materials and systems for the library (traditional or hybrid) and the documentation centre, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of various services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system etc.,

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION** (*cont'd*)2 6 2 (*cont'd*)2 6 2 2 (*cont'd*)

- the cost of binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the purchase of dictionaries, glossaries and other reference works for the Directorate for Translation or other Committee departments.

2 6 2 4 Expenditure on archive resources

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
162 965	140 690	140 525,—

*Remarks*

This appropriation is intended to cover the cost of external archiving or document management services for the European Committee of the Regions, including sorting, filing and re-filing, encoding or registering, etc. It also covers the cost of archiving services, the acquisition and use of archive materials on back-up media, as well as the purchase, hire and maintenance of special materials or services (electric, electronic, IT) as well as the cost of publishing on all media (brochures, CD-ROMs, etc.).

**2 6 4** **Communication activities of the political groups of the European Committee of the Regions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
400 000	396 234	369 426,66

*Remarks*

This appropriation is intended to cover expenditure resulting from the political and information activities of Members and alternate Members of the European Committee of the Regions in the exercise of their European mandate in accordance with the relevant regulation:

- promoting and enhancing the role of the Members and alternate Members of the European Committee of the Regions through the activities of their political groups,
- informing citizens on the role of the European Committee of the Regions as the institutional representative of the regional and local authorities of the Union.

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

**CHAPTER 10 1 — CONTINGENCY RESERVE**

**CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 2	p.m.	p.m.	0,—	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is purely provisional and may be used only after transfer to other budget chapters in accordance with the Financial Regulation.

**CHAPTER 10 1 — CONTINGENCY RESERVE**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**STAFF**  
**European Committee of the Regions**

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-Category	—	1	—
AD 16	—	—	—	—
AD 15	10	—	7	—
AD 14	23	5	26	5
AD 13	24	—	24	—
AD 12	30	5	30	5
AD 11	29	3	29	3
AD 10	36	3	30	1
AD 9	40	6	35	7
AD 8	29	10	39	10
AD 7	30	5	31	6
AD 6	13	4	13	4
AD 5	1	—	1	—
Subtotal AD	265	41	265	41
AST 11	5	—	5	—
AST 10	5	—	5	—
AST 9	17	1	17	1
AST 8	19	—	19	—
AST 7	28	4	28	3
AST 6	30	2	29	2
AST 5	36	6	37	6
AST 4	18	2	18	3
AST 3	—	2	—	1
AST 2	—	—	—	1
AST 1	—	—	—	—
Subtotal AST	158	17	158	17
AST/SC 6	1	—	1	—
AST/SC 5	4	—	4	—
AST/SC 4	3	—	3	—
AST/SC 3	1	—	1	—
AST/SC 2	5	—	5	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	14	—	14	—
<b>Total</b>	<b>437</b>	<b>59</b>	<b>437</b>	<b>59</b>
<b>Grand Total</b>	<b>496</b>		<b>496</b>	

*SECTION VIII*  
**EUROPEAN OMBUDSMAN**



## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
European Ombudsman for the financial year 2024**

Heading	Amount
Expenditure	13 843 160
Own resources	- 1 749 224
<b>Contribution due</b>	<b>12 093 936</b>

EUROPEAN OMBUDSMAN

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	844 937	762 468	696 155,—	82,39
3 0 0 1	Special levies on remunerations	156 724	137 022	127 155,—	81,13
	<i>Article 3 0 0 — Total</i>	1 001 661	899 490	823 310,—	82,19
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	747 563	707 282	628 733,—	84,10
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	747 563	707 282	628 733,—	84,10
	<b>CHAPTER 3 0 — TOTAL</b>	1 749 224	1 606 772	1 452 043,—	83,01
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	0,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	0,—	

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,—	
	Article 3 2 0 — Total	p.m.	p.m.	0,—	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	1 372,—	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	997,—	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	2 369,—	
	<b>Title 3 — Total</b>	<b>1 749 224</b>	<b>1 606 772</b>	<b>1 454 412,—</b>	<b>83,15</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF****3 0 0 Taxes and levies****3 0 0 0 Tax on remunerations**

2024 estimate	2023 estimate	2022 out-turn
844 937	762 468	696 155,—

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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), and in particular Article 10(2) and (3) 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).

**3 0 0 1 Special levies on remunerations**

2024 estimate	2023 estimate	2022 out-turn
156 724	137 022	127 155,—

*Remarks*

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore, this item is intended to record any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment.

*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 66a thereof.

**CHAPTER 3 0 — REVENUE FROM STAFF** (cont'd)**3 0 0** (cont'd)**3 0 0 1** (cont'd)

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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).

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), and in particular Article 10(2) and (3) 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).

**3 0 1 Contributions to the pension scheme****3 0 1 0** Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
747 563	707 282	628 733,—

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) thereof and Article 48 of Annex VIII thereto.

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**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 40(3) thereof.

Conditions of Employment of Other Servants of the European Union, in particular Article 17 thereof.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** ***Sale of immovable property — Assigned revenue***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** ***Sale of other property***

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution. It also records the proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 2 Letting and subletting immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0 Revenue from the supply of goods, services and work — Assigned revenue****3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 2** (*cont'd*)*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** *Repayment of amounts wrongly paid — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** *Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 3** *Insurance payments received — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.



**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE** *(cont'd)***3 3 8** *Other revenue from administrative operations — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 372,—

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9** *Other revenue from administrative operations*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	997,—

*Remarks*

This article is intended to record other revenue from administrative operations.

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
<b>4 0 0</b>	CHAPTER 4 0				
	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	28,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	28,—	
<b>Title 4 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>28,—</b>	

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      *Revenue from investments, loans granted and bank accounts*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	28,—

*Remarks*

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.



**TITLE 6****REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES****CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****6 6 8** *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record, pursuant to Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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**EXPENDITURE****General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	496 500	511 605	481 810,60
1 2	OFFICIALS AND TEMPORARY STAFF	9 681 707	9 137 366	7 933 004,85
1 4	OTHER STAFF AND OUTSIDE SERVICES	672 500	659 700	516 020,56
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	345 644	343 676	305 472,05
	<b>Title 1 — Total</b>	<b>11 196 351</b>	<b>10 652 347</b>	<b>9 236 308,06</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 570 709	1 429 000	1 620 763,93
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	325 000	325 000	274 984,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	509 700	510 700	474 335,09
	<b>Title 2 — Total</b>	<b>2 405 409</b>	<b>2 264 700</b>	<b>2 370 083,47</b>
<b>3</b>	<b>EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>			
3 0	MEETINGS AND CONFERENCES	194 000	251 000	149 830,60
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	35 000	32 000	74 891,53
3 3	STUDIES AND OTHER SUBSIDIES	10 000	10 000	18 250,—
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	2 400	2 400	2 400,—
	<b>Title 3 — Total</b>	<b>241 400</b>	<b>295 400</b>	<b>245 372,13</b>

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>13 843 160</b>	<b>13 212 447</b>	<b>11 851 763,66</b>

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## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Salaries, allowances and payments related to salaries</b>				
	Non-differentiated appropriations	459 500	474 605	446 810,60	97,24
<b>1 0 2</b>	<b>Temporary allowances</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>1 0 3</b>	<b>Pensions</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
<b>1 0 4</b>	<b>Mission expenses</b>				
	Non-differentiated appropriations	35 000	35 000	35 000,—	100
<b>1 0 5</b>	<b>Language and data-processing courses</b>				
	Non-differentiated appropriations	2 000	2 000	0,—	
<b>1 0 8</b>	<b>Allowances and expenses on entering and leaving the service</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	496 500	511 605	481 810,60	97,04
	CHAPTER 1 2				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	9 648 707	9 104 366	7 915 605,40	82,04
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	3 000	3 000	0,—	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	30 000	30 000	17 399,45	58
	Article 1 2 0 — Total	9 681 707	9 137 366	7 933 004,85	81,94



**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)****CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	p.m.	p.m.	0,—	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>9 681 707</b>	<b>9 137 366</b>	<b>7 933 004,85</b>	<b>81,94</b>
	<b>CHAPTER 1 4</b>				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	450 500	450 500	350 168,37	77,73
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	222 000	209 200	165 852,19	74,71
	<i>Article 1 4 0 — Total</i>	<b>672 500</b>	<b>659 700</b>	<b>516 020,56</b>	<b>76,73</b>
	<b>CHAPTER 1 4 — TOTAL</b>	<b>672 500</b>	<b>659 700</b>	<b>516 020,56</b>	<b>76,73</b>
	<b>CHAPTER 1 6</b>				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	3 000	3 000	1 145,—	38,17
1 6 1 2	Further training				
	Non-differentiated appropriations	90 000	90 000	87 036,20	96,71
	<i>Article 1 6 1 — Total</i>	<b>93 000</b>	<b>93 000</b>	<b>88 181,20</b>	<b>94,82</b>



## TITLE 1

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 *Salaries, allowances and payments related to salaries**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
459 500	474 605	446 810,60

*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 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).

1 0 2 *Temporary allowances**Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 2** (*cont'd*)*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).

**1 0 3** **Pensions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Retirement pensions of former European Ombudsmen, as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence, are borne by the Commission. This appropriation is intended to cover those costs that are not covered by the Commission, notably the European Ombudsman's contribution to the Union's sickness insurance scheme.

*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 8, 9, 15 and 18 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 0 — MEMBERS OF THE INSTITUTION (cont'd)****1 0 4 Mission expenses***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
35 000	35 000	35 000,—

*Remarks*

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

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

*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 6 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).

**1 0 5 Language and data-processing courses***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 000	2 000	0,—

*Remarks*

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

**1 0 8 Allowances and expenses on entering and leaving the service***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 8** (*cont'd*)*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 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****1 2 0** **Remuneration and other entitlements**

## 1 2 0 0 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
9 648 707	9 104 366	7 915 605,40

*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,

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 0 (*cont'd*)

- 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.

1 2 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 000	0,—

*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.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	17 399,45

*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,

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**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)1 2 0 4 (*cont'd*)

- 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,
- daily subsistence allowances for officials and temporary staff who provide evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- compensation for a probationary official who is dismissed because his or her work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

1 2 2 0 Allowances for staff retired in the interests of the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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,
- holding an AD 16, AD 15 or AD 14 grade 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 these allowances.



**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 2** (*cont'd*)**1 2 2 0** (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

**1 2 2 2** Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations, Regulation (ECSC, EEC, Euratom) No 3518/85 or Regulation (EC, Euratom, ECSC) No 2688/95,
- the employer's contributions towards sickness insurance for the persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56) and Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

## CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

**1 4 0 Other staff and external persons**

## 1 4 0 0 Other staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
450 500	450 500	350 168,37

*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.

## 1 4 0 4 Graduate traineeships, grants and exchanges of officials

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
222 000	209 200	165 852,19

*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.

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

**1 6 1 Expenditure relating to staff management**

## 1 6 1 0 Expenditure on recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 000	1 145,—

*Remarks*

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting officials and other staff.

In cases duly justified by operating requirements and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

## 1 6 1 2 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 000	90 000	87 036,20

*Remarks*

This appropriation is intended to cover:

- expenditure on training for improving staff skills and the performance and efficiency of the institution,

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**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 1** (*cont'd*)1 6 1 2 (*cont'd*)

- expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations (other than that in Article 3 0 0).

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

**1 6 3** ***Measures to assist the institution's staff***

1 6 3 0 Social welfare

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist people with disabilities in the following categories:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is recognised as necessary, results from disability, is duly substantiated and is not covered by the Joint Sickness Insurance Scheme,

- action taken in respect of officials and other servants in particularly difficult situations.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 9(3), third subparagraph, and Article 76 thereof.

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** (*cont'd*)**1 6 3** (*cont'd*)1 6 3 0 (*cont'd*)

European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

1 6 3 1 Mobility

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 950	26 000	2 317,25

*Remarks*

This appropriation is intended to finance the scheme supporting:

- the use of sustainable multimodal transport options, including cycling, walking and public transportation, to come to work,
- the acquisition and maintenance of service bicycles, organisation of awareness raising events, etc.,

following the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions and the Union's objectives expressed in the European Green Deal.

1 6 3 2 Social contact between members of staff and other social measures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 000	7 000	4 576,60

*Remarks*

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, associations and cultural activities, and to make a contribution to the cost of activities organised by the staff committee (cultural, leisure activities, meals, etc.).

It also covers financial participation in interinstitutional social activities.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 5** **Activities relating to all persons working with the institution**

## 1 6 5 0 European Schools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
175 694	167 676	124 697,—

*Remarks*

This appropriation is intended to cover:

- the European Ombudsman's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools, or
- the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Ombudsman and based on a Mandate and Service agreement signed with the Commission.

It will cover the cost for children of the European Ombudsman's staff enrolled in a Type II European School.

*Legal basis*

Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 as amended by Commission Decision C(2010) 7993 (OJ C 222, 2.8.2013, p. 8).

## 1 6 5 1 Crèches and childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 000	50 000	85 700,—

*Remarks*

This appropriation is intended to cover the European Ombudsman's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission).

## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 045 620	942 000	1 176 938,81	112,56
2 0 0 1	Fitting-out and installation work				
	Non-differentiated appropriations	5 000	p.m.	5 314,96	106,30
2 0 0 2	Cleaning, maintenance and energy consumption				
	Non-differentiated appropriations	195 969	195 000	152 510,16	77,82
2 0 0 3	Security and surveillance of buildings				
	Non-differentiated appropriations	324 120	292 000	286 000,—	88,24
	Article 2 0 0 — Total	1 570 709	1 429 000	1 620 763,93	103,19
	CHAPTER 2 0 — TOTAL	1 570 709	1 429 000	1 620 763,93	103,19
	CHAPTER 2 1				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	310 000	310 000	258 639,50	83,43
	Article 2 1 0 — Total	310 000	310 000	258 639,50	83,43
2 1 2	<b>Furniture</b>				
	Non-differentiated appropriations	3 000	3 000	6 304,87	210,16
2 1 6	<b>Vehicles</b>				
	Non-differentiated appropriations	12 000	12 000	10 040,08	83,67
	CHAPTER 2 1 — TOTAL	325 000	325 000	274 984,45	84,61

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**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 3				
<b>2 3 0</b>	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables				
	Non-differentiated appropriations	3 500	5 500	2 846,74	81,34
2 3 0 1	Postage on correspondence and delivery charges				
	Non-differentiated appropriations	2 500	3 000	3 000,—	120
2 3 0 2	Telecommunications				
	Non-differentiated appropriations	4 500	5 000	3 479,53	77,32
2 3 0 3	Financial charges				
	Non-differentiated appropriations	700	700	960,—	137,14
2 3 0 4	Other expenditure				
	Non-differentiated appropriations	3 500	3 500	2 549,26	72,84
2 3 0 5	Legal costs and damages				
	Non-differentiated appropriations	1 000	1 000	0,—	
	<i>Article 2 3 0 — Total</i>	15 700	18 700	12 835,53	81,75
<b>2 3 1</b>	<b>Translation and interpretation</b>				
	Non-differentiated appropriations	315 000	315 000	315 000,—	100
<b>2 3 2</b>	<b>Support for activities</b>				
	Non-differentiated appropriations	179 000	177 000	146 499,56	81,84
	<b>CHAPTER 2 3 — TOTAL</b>	509 700	510 700	474 335,09	93,06
	<b>Title 2 — Total</b>	<b>2 405 409</b>	<b>2 264 700</b>	<b>2 370 083,47</b>	<b>98,53</b>



## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 **Buildings**

## 2 0 0 0 Rent

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 045 620	942 000	1 176 938,81

*Remarks*

This appropriation is intended to cover rent for the buildings occupied by the European Ombudsman:

- premises in Strasbourg,
- premises in Brussels.

*Legal basis*

Administrative arrangement between the European Ombudsman and the European Parliament.

## 2 0 0 1 Fitting-out and installation work

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 000	p.m.	5 314,96

*Remarks*

This appropriation is intended to cover various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations.

*Legal basis*

Administrative arrangement between the European Ombudsman and the European Parliament.

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 0** (*cont'd*)

2 0 0 2 Cleaning, maintenance and energy consumption

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
195 969	195 000	152 510,16

*Remarks*

This appropriation is intended to cover:

- the maintenance, upkeep, operating and cleaning costs for the buildings rented by the European Ombudsman,
- water, gas, electricity and heating costs.

*Legal basis*

Administrative arrangement between the European Ombudsman and the European Parliament.

2 0 0 3 Security and surveillance of buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
324 120	292 000	286 000,—

*Remarks*

This appropriation is intended to cover security costs for the buildings occupied by the European Ombudsman.

*Legal basis*

Administrative arrangement between the European Ombudsman and the European Parliament.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE***Remarks*

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

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (*cont'd*)**2 1 0** **Equipment, operating costs and services relating to data processing and telecommunications**

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
310 000	310 000	258 639,50

*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.

**2 1 2** **Furniture***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 000	6 304,87

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE** (cont'd)**2 1 6 Vehicles***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
12 000	12 000	10 040,08

*Remarks*

This appropriation is intended to cover the acquisition, maintenance, use and repair of vehicles (service cars) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and the payment of eventual fines.

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****2 3 0 Administrative expenditure***Remarks*

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

**2 3 0 0 Stationery, office supplies and miscellaneous consumables***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 500	5 500	2 846,74

*Remarks*

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

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

**2 3 0 1 Postage on correspondence and delivery charges***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 500	3 000	3 000,—

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 0** (cont'd)**2 3 0 1** (cont'd)*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

**2 3 0 2** Telecommunications*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 500	5 000	3 479,53

*Remarks*

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) as well as expenditure on data transmission networks and telematic services.

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

**2 3 0 3** Financial charges*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
700	700	960,—

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 0** (*cont'd*)**2 3 0 4** Other expenditure*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 500	3 500	2 549,26

*Remarks*

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables and the publication of notices of sales of second-hand equipment in newspapers,
- imprest accounts in Brussels and Strasbourg.

**2 3 0 5** Legal costs and damages*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000	1 000	0,—

*Remarks*

This appropriation is intended to cover:

- all costs deriving from the European Ombudsman's involvement in cases before Union and national courts, the cost of legal services, and any other legal, court or out-of-court expenses,
- damages, interest and any debts within the meaning of the Financial Regulation.

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

**2 3 1** **Translation and interpretation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
315 000	315 000	315 000,—

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**2 3 1** (cont'd)*Remarks*

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

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

**2 3 2** **Support for activities***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
179 000	177 000	146 499,56

*Remarks*

This appropriation is intended to cover the global management costs payable to the European Parliament to cover the costs in staff time to the European Parliament of providing general services such as accounting, internal audit and a medical service, etc.

It is also intended to support the cost of providing the various interinstitutional services which are not already covered by another budget line.

## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 3 0 — MEETINGS AND CONFERENCES

## CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Staff mission expenses</b>				
	Non-differentiated appropriations	100 000	100 000	118 306,25	118,31
<b>3 0 2</b>	<b>Reception and representation expenses</b>				
	Non-differentiated appropriations	2 000	2 000	496,40	24,82
<b>3 0 3</b>	<b>Meetings in general</b>				
	Non-differentiated appropriations	67 000	124 000	24 823,44	37,05
<b>3 0 4</b>	<b>Internal meetings</b>				
	Non-differentiated appropriations	25 000	25 000	6 204,51	24,82
	CHAPTER 3 0 — TOTAL	194 000	251 000	149 830,60	77,23
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Acquisition of information and expertise</b>				
3 2 0 0	Documentation and library expenditure				
	Non-differentiated appropriations	3 000	4 000	1 463,08	48,77
3 2 0 1	Expenditure on archive resources				
	Non-differentiated appropriations	6 000	3 000	16 000,—	266,67
	Article 3 2 0 — Total	9 000	7 000	17 463,08	194,03
<b>3 2 1</b>	<b>Production and dissemination</b>				
3 2 1 0	Communication and publications				
	Non-differentiated appropriations	26 000	25 000	57 428,45	220,88
	Article 3 2 1 — Total	26 000	25 000	57 428,45	220,88
	CHAPTER 3 2 — TOTAL	35 000	32 000	74 891,53	213,98



**CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES****CHAPTER 3 4 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Studies and subsidies</b>				
3 3 0 0	Studies				
	Non-differentiated appropriations	10 000	10 000	18 250,—	182,50
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 3 3 0 — Total</i>	10 000	10 000	18 250,—	182,50
	CHAPTER 3 3 — TOTAL	10 000	10 000	18 250,—	182,50
	CHAPTER 3 4				
<b>3 4 0</b>	<b>Expenses relating to the European Ombudsman's duties</b>				
3 4 0 0	Miscellaneous expenses				
	Non-differentiated appropriations	2 400	2 400	2 400,—	100
	<i>Article 3 4 0 — Total</i>	2 400	2 400	2 400,—	100
	CHAPTER 3 4 — TOTAL	2 400	2 400	2 400,—	100
	<b>Title 3 — Total</b>	<b>241 400</b>	<b>295 400</b>	<b>245 372,13</b>	<b>101,65</b>

## TITLE 3

## EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

## CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 **Staff mission expenses**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
100 000	100 000	118 306,25

*Remarks*

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

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

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

3 0 2 **Reception and representation expenses**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 000	2 000	496,40

*Remarks*

This appropriation is intended to cover the costs related to the institution's obligations concerning receptions, representation costs and the purchase of representational items offered by the European Ombudsman.

**CHAPTER 3 0 — MEETINGS AND CONFERENCES (cont'd)****3 0 3 Meetings in general***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
67 000	124 000	24 823,44

*Remarks*

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (renting of rooms, interpretation needs, etc.).

**3 0 4 Internal meetings***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
25 000	25 000	6 204,51

*Remarks*

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION****3 2 0 Acquisition of information and expertise****3 2 0 0 Documentation and library expenditure***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	4 000	1 463,08

*Remarks*

This appropriation is intended to cover:

- the extension and renewal of the general reference works section and keeping the library stock up to date,

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**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 0** (*cont'd*)

- subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and work for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Ombudsman's services.

**3 2 0 1** Expenditure on archive resources*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 000	3 000	16 000,—

*Remarks*

This appropriation is intended to cover:

- the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),
- the cost of processing papers of the European Ombudsman accumulated in the exercise of his or her office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Union (HAEU) or to an association or foundation according to established rules.

**CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION** (*cont'd*)3 2 0 (*cont'd*)3 2 0 1 (*cont'd*)*Legal basis*

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Ombudsman's office.

**3 2 1 Production and dissemination**

3 2 1 0 Communication and publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
26 000	25 000	57 428,45

*Remarks*

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- the cost of printing and reproducing, in the official languages, various publications (annual report, etc.),
- printed material (by traditional or electronic means) promoting information with regard to the European Ombudsman (publicity and measures to promote the principle of the European Ombudsman to the public at large),
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

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

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**CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES****3 3 0 Studies and subsidies****3 3 0 0 Studies***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 000	10 000	18 250,—

*Remarks*

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

**3 3 0 1 Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European Network of Ombudsmen (other than that in Item 3 2 1 0).

It is also intended to cover any contribution in relation to the European Ombudsman's visitors groups.

**CHAPTER 3 4 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES****3 4 0 Expenses relating to the European Ombudsman's duties****3 4 0 0 Miscellaneous expenses***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 400	2 400	2 400,—

**CHAPTER 3 4 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES** *(cont'd)***3 4 0** *(cont'd)*3 4 0 0 *(cont'd)**Remarks*

This appropriation is intended to cover expenditure incurred owing to the special nature of the European Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

EUROPEAN OMBUDSMAN

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**  
**CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	



**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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).

**CHAPTER 10 1 — CONTINGENCY RESERVE**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN OMBUDSMAN

**STAFF**  
**European Ombudsman**

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	1	—
AD 15	3	—	1	—
AD 14	1	1	3	1
AD 13	1	2	1	1
AD 12	5	—	5	1
AD 11	1	1	2	1
AD 10	1	1	—	1
AD 9	6	1	4	1
AD 8	5	2	7	1
AD 7	2	3	4	4
AD 6	2	3	1	4
AD 5	2	2	1	1
Subtotal AD	29	17	29	17
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	1	1	1	1
AST 8	2	1	3	1
AST 7	3	1	2	1
AST 6	3	4	2	3
AST 5	2	1	2	2
AST 4	2	1	3	1
AST 3	1	—	—	—
AST 2	—	3	—	—
AST 1	—	—	—	—
Subtotal AST	14	13	13	10
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	—	1	—	2
AST/SC 2	—	—	—	3
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	1	1	5
<b>Total</b>	<b>44</b>	<b>31</b>	<b>43</b>	<b>32</b>
<b>Grand Total</b>	<b>75</b>		<b>75</b>	

*SECTION IX*  
**EUROPEAN DATA PROTECTION SUPERVISOR**

EUROPEAN DATA PROTECTION SUPERVISOR

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
European Data Protection Supervisor for the financial year 2024**

Heading	Amount
Expenditure	24 329 460
Own resources	- 2 393 000
<b>Contribution due</b>	<b>21 936 460</b>

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	961 000	876 000	689 471,59	71,75
3 0 0 1	Special levies on remunerations	206 000	186 000	146 527,14	71,13
	<i>Article 3 0 0 — Total</i>	1 167 000	1 062 000	835 998,73	71,64
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	1 226 000	1 094 000	909 810,77	74,21
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	1 226 000	1 094 000	909 810,77	74,21
	<b>CHAPTER 3 0 — TOTAL</b>	<b>2 393 000</b>	<b>2 156 000</b>	<b>1 745 809,50</b>	<b>72,95</b>
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	0,—	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	0,—	

EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,—	
	Article 3 2 0 — Total	p.m.	p.m.	0,—	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	0,—	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	0,—	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 3 — Total</b>	<b>2 393 000</b>	<b>2 156 000</b>	<b>1 745 809,50</b>	<b>72,95</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

**3 0 0      *Taxes and levies***

**3 0 0 0      Tax on remunerations**

2024 estimate	2023 estimate	2022 out-turn
961 000	876 000	689 471,59

*Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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).

**3 0 0 1      Special levies on remunerations**

2024 estimate	2023 estimate	2022 out-turn
206 000	186 000	146 527,14

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 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).

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).

EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1 Contributions to the pension scheme****3 0 1 0** Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
1 226 000	1 094 000	909 810,77

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0 Sale of immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.



**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 1 Sale of other property**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue accruing from the sale or part-exchange of other property belonging to the institution. It records also the proceeds from the sale of equipment, installations, materials and scientific and technical apparatus, as well the sale of vehicles, which are being replaced or scrapped when the book value is fully depreciated.

**3 1 2 Letting and subletting immovable property — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0 Revenue from the supply of goods, services and work — Assigned revenue****3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (cont'd)**3 2 1** (cont'd)*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2** **Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** **Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** **Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE** (*cont'd*)**3 3 3 Insurance payments received — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 8 Other revenue from administrative operations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 9 Other revenue from administrative operations**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other revenue from administrative operations.



**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

**4 0 0**      *Revenue from investments, loans granted and bank accounts*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.

EUROPEAN DATA PROTECTION SUPERVISOR

## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	469 000	440 000	419 561,62
1 1	STAFF OF THE INSTITUTION	11 763 594	10 598 920	9 198 113,56
	<b>Title 1 — Total</b>	<b>12 232 594</b>	<b>11 038 920</b>	<b>9 617 675,18</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 735 114	3 706 857	3 768 992,61
	<b>Title 2 — Total</b>	<b>3 735 114</b>	<b>3 706 857</b>	<b>3 768 992,61</b>
<b>3</b>	<b>EUROPEAN DATA PROTECTION BOARD</b>			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	8 361 752	7 965 782	6 521 056,04
	<b>Title 3 — Total</b>	<b>8 361 752</b>	<b>7 965 782</b>	<b>6 521 056,04</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>24 329 460</b>	<b>22 711 559</b>	<b>19 907 723,83</b>

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 0				
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	426 000	400 000	386 561,62	90,74
1 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 2	Temporary allowances				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 3	Pensions				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 4	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Total</i>	426 000	400 000	386 561,62	90,74
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training				
	Non-differentiated appropriations	10 000	10 000	0,—	
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	33 000	30 000	33 000,—	100
	<i>Article 1 0 1 — Total</i>	43 000	40 000	33 000,—	76,74
	<b>CHAPTER 1 0 — TOTAL</b>	<b>469 000</b>	<b>440 000</b>	<b>419 561,62</b>	<b>89,46</b>

EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 1 1 — STAFF OF THE INSTITUTION**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 1				
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances				
	Non-differentiated appropriations	8 726 000	7 724 420	6 532 446,08	74,86
1 1 0 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	85 000	80 000	48 161,33	56,66
1 1 0 2	Paid overtime				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 3	Special assistance grants				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 5	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Total</i>	8 811 000	7 804 420	6 580 607,41	74,69
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff				
	Non-differentiated appropriations	2 127 594	2 020 500	2 081 228,02	97,82
1 1 1 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	365 000	325 000	159 131,73	43,60
1 1 1 2	Services and work to be contracted out				
	Non-differentiated appropriations	60 000	57 000	33 800,—	56,33
	<i>Article 1 1 1 — Total</i>	2 552 594	2 402 500	2 274 159,75	89,09



**CHAPTER 1 1 — STAFF OF THE INSTITUTION (cont'd)**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 1 2</b>	<b><i>Other expenditure in connection with staff</i></b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	150 000	110 000	145 000,—	96,67
1 1 2 1	Recruitment costs				
	Non-differentiated appropriations	10 000	7 000	11 000,—	110
1 1 2 2	Further training				
	Non-differentiated appropriations	89 000	89 000	60 000,—	67,42
1 1 2 3	Social service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 2 4	Medical service				
	Non-differentiated appropriations	30 000	23 000	23 000,—	76,67
1 1 2 5	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	100 000	85 000	99 893,35	99,89
1 1 2 6	Relations between staff and other welfare expenditure				
	Non-differentiated appropriations	21 000	78 000	4 453,05	21,21
	<i>Article 1 1 2 — Total</i>	400 000	392 000	343 346,40	85,84
	<b>CHAPTER 1 1 — TOTAL</b>	<b>11 763 594</b>	<b>10 598 920</b>	<b>9 198 113,56</b>	<b>78,19</b>
	<b>Title 1 — Total</b>	<b>12 232 594</b>	<b>11 038 920</b>	<b>9 617 675,18</b>	<b>78,62</b>

**TITLE 1**  
**PERSONS WORKING WITH THE INSTITUTION**

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION****1 0 0 Remuneration, allowances and other entitlements of Members**

## 1 0 0 0 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
426 000	400 000	386 561,62

*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).

## 1 0 0 1 Entitlements on entering and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover travel expenses due to Members, including their families, on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (*cont'd*)**1 0 0** (*cont'd*)1 0 0 1 (*cont'd*)*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).

1 0 0 2 Temporary allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover temporary allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of 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) 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).

1 0 0 3 Pensions

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 0** (cont'd)

1 0 0 3 (cont'd)

*Remarks*

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the Members of the institution as well as the survivors' pensions of surviving spouses and orphans and the corrective coefficient applied in respect of their countries of residence.

*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).

1 0 0 4 Provisional appropriation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any updates in remuneration and pensions.

It is provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

**1 0 1 Other expenditure in connection with Members**

1 0 1 0 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 000	10 000	0,—

**CHAPTER 1 0 — MEMBERS OF THE INSTITUTION** (cont'd)**1 0 1** (cont'd)

1 0 1 0 (cont'd)

*Remarks*

This appropriation is intended to cover expenses incurred in attending language courses, seminars and professional training courses.

1 0 1 1 Mission expenses, travel expenses and other ancillary expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
33 000	30 000	33 000,—

*Remarks*

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

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).

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****1 1 0** ***Remuneration, allowances and other entitlements of officials and temporary staff***

1 1 0 0 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
8 726 000	7 724 420	6 532 446,08

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**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (*cont'd*)**1 1 0** (*cont'd*)1 1 0 0 (*cont'd*)*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.

1 1 0 1 Entitlements on entering the service, transfer and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
85 000	80 000	48 161,33

**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (cont'd)**1 1 0** (cont'd)

1 1 0 1 (cont'd)

*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 and 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,
- daily subsistence allowances for officials and temporary staff who provide evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- compensation for a probationary official who is dismissed because his or her work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 2 Paid overtime

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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.

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**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (*cont'd*)**1 1 0** (*cont'd*)

1 1 0 3 Special assistance grants

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

1 1 0 4 Allowances and miscellaneous contributions upon early termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of those allowances,
- the impact of the corrective coefficient applicable to those allowances and the impact of any remuneration updates agreed on by the Council during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.



**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (*cont'd*)**1 1 0** (*cont'd*)

1 1 0 5 Provisional appropriation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any updates of remunerations and allowances.

It is provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

**1 1 1** **Other staff**

1 1 1 0 Contract staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 127 594	2 020 500	2 081 228,02

*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.

**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (cont'd)**1 1 1** (cont'd)

## 1 1 1 1 Cost of traineeships and staff exchanges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
365 000	325 000	159 131,73

*Remarks*

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor, on the one hand, and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations, on the other.

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

## 1 1 1 2 Services and work to be contracted out

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
60 000	57 000	33 800,—

*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution, and in particular interim staff.

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

**1 1 2** **Other expenditure in connection with staff**

## 1 1 2 0 Mission expenses, travel expenses and other ancillary expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
150 000	110 000	145 000,—

**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (*cont'd*)**1 1 2** (*cont'd*)1 1 2 0 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

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 Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

1 1 2 1 Recruitment costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 000	7 000	11 000,—

*Remarks*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It is also intended to cover the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

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 27 to 31 and 33 thereof and Annex III thereto.

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).

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**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (*cont'd*)**1 1 2** (*cont'd*)1 1 2 1 (*cont'd*)

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 1 2 2 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
89 000	89 000	60 000,—

*Remarks*

This appropriation is intended to cover:

- internal and external staff training and professional development courses, including language courses, organised on an interinstitutional, external or internal basis,
- team building events,
- expenditure on educational and technical equipment.

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 Article 24a thereof.

1 1 2 3 Social service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 1 — STAFF OF THE INSTITUTION** (cont'd)

1 1 2 (cont'd)

1 1 2 3 (cont'd)

*Remarks*

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Union), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

1 1 2 4 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 000	23 000	23 000,—

*Remarks*

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 1 2 5 Union nursery centre and other day nurseries and after-school centres

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
100 000	85 000	99 893,35

*Remarks*

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating to the Union nursery centre and other day nurseries and after-school centres.

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## CHAPTER 1 1 — STAFF OF THE INSTITUTION (cont'd)

1 1 2 (cont'd)

1 1 2 6 Relations between staff and other welfare expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
21 000	78 000	4 453,05

## Remarks

This appropriation is intended:

- to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations and cultural activities, and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.),
- to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

It is also intended to cover the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

## TITLE 2

## BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

## CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 2 0				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>				
	Non-differentiated appropriations	1 751 494	1 731 857	1 610 000,—	91,92
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Information technology equipment and services				
	Non-differentiated appropriations	800 620	800 000	839 399,28	104,84
2 0 1 1	Furniture, office supplies and telecommunication costs				
	Non-differentiated appropriations	40 000	35 000	19 000,—	47,50
2 0 1 2	Other operating expenditure				
	Non-differentiated appropriations	241 500	235 000	219 867,91	91,04
2 0 1 3	Translation and interpretation costs				
	Non-differentiated appropriations	460 000	510 000	510 000,—	110,87
2 0 1 4	Expenditure on publishing and information				
	Non-differentiated appropriations	196 500	160 000	166 756,04	84,86
2 0 1 5	Expenditure in connection with the activities of the institution				
	Non-differentiated appropriations	200 000	200 000	350 789,54	175,39
2 0 1 6	Experts reimbursements				
	Non-differentiated appropriations	45 000	35 000	53 179,84	118,18
	<i>Article 2 0 1 — Total</i>	1 983 620	1 975 000	2 158 992,61	108,84
	<b>CHAPTER 2 0 — TOTAL</b>	<b>3 735 114</b>	<b>3 706 857</b>	<b>3 768 992,61</b>	<b>100,91</b>
	<b>Title 2 — Total</b>	<b>3 735 114</b>	<b>3 706 857</b>	<b>3 768 992,61</b>	<b>100,91</b>

## TITLE 2

## BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

## CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

2 0 0 **Rents, charges and buildings expenditure**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 751 494	1 731 857	1 610 000,—

Remarks

This appropriation is intended to cover a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Data Protection Supervisor within its premises in Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

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

Legal basis

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

2 0 1 **Expenditure in connection with the operation and activities of the institution**

## 2 0 1 0 Information technology equipment and services

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
800 620	800 000	839 399,28

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,



**CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**  
(cont'd)

**2 0 1** (cont'd)

**2 0 1 0** (cont'd)

— 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.

**2 0 1 1** Furniture, office supplies and telecommunication costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	35 000	19 000,—

*Remarks*

This appropriation is intended to cover:

- the purchase of paper, envelopes, office supplies and other consumables,
- postal charges, charges for delivery by a courier service, packages and distribution to the public at large,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- expenditure relating to the purchase, hire, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,
- the purchase, maintenance and replacement of furniture, any other items relating to the fitting-out of premises and associated costs.

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

**2 0 1 2** Other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
241 500	235 000	219 867,91

EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**  
(cont'd)**2 0 1** (cont'd)

2 0 1 2 (cont'd)

*Remarks*

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

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

**2 0 1 3** Translation and interpretation costs*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
460 000	510 000	510 000,—

*Remarks*

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

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

*Legal basis*

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

**2 0 1 4** Expenditure on publishing and information*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
196 500	160 000	166 756,04

**CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**  
(cont'd)**2 0 1** (cont'd)

2 0 1 4 (cont'd)

*Remarks*

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing various publications in the official languages,
- information material relating to the European Data Protection Supervisor,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,
- expenditure relating to group visits to the European Data Protection Supervisor,
- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers, periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination thereof in written or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and systems, as well as outside services for the acquisition, development, installation, use and maintenance of those facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and works for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Data Protection Supervisor services.

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

EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**  
(cont'd)**2 0 1** (cont'd)**2 0 1 5** Expenditure in connection with the activities of the institution*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
200 000	200 000	350 789,54

*Remarks*

This appropriation is intended to cover:

- the cost of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- costs related to corporate sponsorship,
- expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor's strategy,
- the financing of studies and surveys contracted out to qualified experts or research institutes.

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

**2 0 1 6** Experts reimbursements*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
45 000	35 000	53 179,84

*Remarks*

This appropriation is intended to cover invitation costs and speaker fees, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings and other events.

## TITLE 3

## EUROPEAN DATA PROTECTION BOARD

## CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Rents, charges and buildings expenditure</b>				
3 0 0 0	Rents, charges and buildings expenditure				
	Non-differentiated appropriations	650 000	650 000	633 000,—	97,38
	Article 3 0 0 — Total	650 000	650 000	633 000,—	97,38
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances				
	Non-differentiated appropriations	2 411 500	2 278 782	1 443 541,83	59,86
3 0 1 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	30 000	26 000	20 261,66	67,54
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 1 — Total	2 441 500	2 304 782	1 463 803,49	59,96
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff				
	Non-differentiated appropriations	1 284 152	1 201 000	1 474 228,86	114,80
3 0 2 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	487 000	430 000	30 425,16	6,25
3 0 2 2	Services and work to be contracted out				
	Non-differentiated appropriations	60 000	57 000	0,—	
	Article 3 0 2 — Total	1 831 152	1 688 000	1 504 654,02	82,17

EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (cont'd)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<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				
	Non-differentiated appropriations	48 000	42 000	43 000,—	89,58
3 0 3 1	Recruitment costs				
	Non-differentiated appropriations	5 000	3 000	4 929,—	98,58
3 0 3 2	Further training				
	Non-differentiated appropriations	38 500	35 000	19 135,—	49,70
3 0 3 3	Medical service				
	Non-differentiated appropriations	15 000	5 000	10 000,—	66,67
3 0 3 4	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	40 000	15 000	48 936,—	122,34
	<i>Article 3 0 3 — Total</i>	146 500	100 000	126 000,—	86,01
<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				
	Non-differentiated appropriations	480 500	470 000	127 115,20	26,45
3 0 4 1	Translation and interpretation costs				
	Non-differentiated appropriations	965 000	948 000	1 001 785,50	103,81
3 0 4 2	Expenditure on publishing and information				
	Non-differentiated appropriations	126 400	120 000	123 462,34	97,68
3 0 4 3	Information technology equipment and services				
	Non-differentiated appropriations	880 000	880 000	1 047 314,97	119,01
3 0 4 4	Furniture, office supplies and telecommunication costs				
	Non-differentiated appropriations	18 000	15 000	10 000,—	55,56
3 0 4 5	External consultancy and studies				
	Non-differentiated appropriations	456 000	450 000	246 636,83	54,09

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (cont'd)

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>3 0 4</b>	(cont'd)				
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board				
	Non-differentiated appropriations	190 700	180 000	123 293,33	64,65
3 0 4 7	Other operating expenditure				
	Non-differentiated appropriations	126 000	110 000	83 990,36	66,66
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board				
	Non-differentiated appropriations	50 000	50 000	30 000,—	60
	Article 3 0 4 — Total	3 292 600	3 223 000	2 793 598,53	84,84
	CHAPTER 3 0 — TOTAL	8 361 752	7 965 782	6 521 056,04	77,99
	<b>Title 3 — Total</b>	<b>8 361 752</b>	<b>7 965 782</b>	<b>6 521 056,04</b>	<b>77,99</b>

**TITLE 3**  
**EUROPEAN DATA PROTECTION BOARD**

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD****3 0 0 Rents, charges and buildings expenditure**

3 0 0 0 Rents, charges and buildings expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
650 000	650 000	633 000,—

*Remarks*

This appropriation is intended to cover a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Data Protection Supervisor within its premises in Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

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

*Legal basis*

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

**3 0 1 Remuneration, allowances and other entitlements of officials and temporary staff**

3 0 1 0 Remuneration and allowances

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 411 500	2 278 782	1 443 541,83

*Remarks*

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,



**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** *(cont'd)***3 0 1** *(cont'd)***3 0 1 0** *(cont'd)*

- 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.

**3 0 1 1** Entitlements on entering the service, transfer and leaving the service*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 000	26 000	20 261,66

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** *(cont'd)***3 0 1** *(cont'd)*3 0 1 1 *(cont'd)**Remarks*

This appropriation is intended to cover travel expenses of officials and temporary staff, including members of their families, entering or leaving the service or on geographical redeployment, allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work, removal expenses, and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties.

*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.

3 0 1 2 Allowances and miscellaneous contributions upon early termination of service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of those allowances,
- the impact of the corrective coefficient applicable to those allowances and the impact of any remuneration updates agreed on by the Council during the financial year.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (*cont'd*)**3 0 2 Other staff**

## 3 0 2 0 Contract staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 284 152	1 201 000	1 474 228,86

*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.

## 3 0 2 1 Cost of traineeships and staff exchanges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
487 000	430 000	30 425,16

*Remarks*

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods. It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Board, on the one hand, and Member States and EFTA countries belonging to the European Economic Area (EEA) or international organisations, on the other.

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

## 3 0 2 2 Services and work to be contracted out

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
60 000	57 000	0,—

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (cont'd)

3 0 2 (cont'd)

3 0 2 2 (cont'd)

*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution, and in particular interim staff.

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

**3 0 3 Other expenditure in connection with staff of the Board**

3 0 3 0 Mission expenses, travel expenses and other ancillary expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
48 000	42 000	43 000,—

*Remarks*

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

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 Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

3 0 3 1 Recruitment costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 000	3 000	4 929,—

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (*cont'd*)**3 0 3** (*cont'd*)3 0 3 1 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It is also intended to cover the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Board itself.

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 27 to 31 and 33 thereof and Annex III thereto.

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 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

3 0 3 2 Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
38 500	35 000	19 135,—

*Remarks*

This appropriation is intended to cover:

- internal and external staff training and professional development courses, including language courses, organised on an interinstitutional, external or internal basis,

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (*cont'd*)**3 0 3** (*cont'd*)**3 0 3 2** (*cont'd*)

- team building events,
- expenditure on educational and technical equipment.

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 Article 24a thereof.

**3 0 3 3** Medical service*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
15 000	5 000	10 000,—

*Remarks*

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

**3 0 3 4** Union nursery centre and other day nurseries and after-school centres*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	15 000	48 936,—

*Remarks*

This appropriation is intended to cover the European Data Protection Board's share in expenditure related to the Union nursery centre and other day nurseries and after-school centres.

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (*cont'd*)**3 0 4 Expenditure in connection with the operation and activities of the Board**

## 3 0 4 0 Plenaries and sub-group meetings of the European Data Protection Board

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
480 500	470 000	127 115,20

*Remarks*

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (renting of rooms, interpretation needs, catering services, etc.).

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

## 3 0 4 1 Translation and interpretation costs

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
965 000	948 000	1 001 785,50

*Remarks*

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

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

*Legal basis*

Agreement on administrative cooperation between the European Data Protection Board and the institution providing the service.

## 3 0 4 2 Expenditure on publishing and information

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
126 400	120 000	123 462,34

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (*cont'd*)**3 0 4** (*cont'd*)3 0 4 2 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing various publications in the official languages,
- information material related to the European Data Protection Board,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Board,
- expenditure related to group visits to the European Data Protection Board,
- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers, periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination thereof in written or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and systems, as well as outside services for the acquisition, development, installation, use and maintenance of those facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and works for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Data Protection Board services.

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



**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (cont'd)**3 0 4** (cont'd)**3 0 4 3** Information technology equipment and services*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
880 000	880 000	1 047 314,97

*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.

**3 0 4 4** Furniture, office supplies and telecommunication costs*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
18 000	15 000	10 000,—

*Remarks*

This appropriation is intended to cover:

- the purchase of paper, envelopes, office supplies and other consumables,
- postal charges, charges for delivery by a courier service, packages and distribution to the public at large,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- expenditure relating to the purchase, hire, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,
- the purchase, maintenance and replacement of furniture,

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (*cont'd*)**3 0 4** (*cont'd*)3 0 4 4 (*cont'd*)

— any other items relating to the fitting-out of premises and associated costs.

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

3 0 4 5 External consultancy and studies

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
456 000	450 000	246 636,83

*Remarks*

This appropriation is intended to cover the financing of studies, consultancy services and surveys contracted out to qualified experts and research institutes.

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

3 0 4 6 Expenditure in connection with the activities of the European Data Protection Board

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
190 700	180 000	123 293,33

*Remarks*

This appropriation is intended to cover:

- the costs of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- organisation of seminars, workshops or other common training programmes for members of the data protection authorities from the Member States, for members of the data protection authorities from third countries and for other relevant data protection experts invited by the European Data Protection Board,
- activities to promote the exchange of information and practices between data protection supervisory authorities,
- activities to promote data protection awareness,

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** (cont'd)**3 0 4** (cont'd)

3 0 4 6 (cont'd)

- costs related to corporate sponsorship,
- expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor's strategy.

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

3 0 4 7 Other operating expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
126 000	110 000	83 990,36

*Remarks*

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

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

3 0 4 8 Expenses of the Chair and Deputy Chairs of the European Data Protection Board

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 000	50 000	30 000,—

*Remarks*

This appropriation is intended to cover

- expenditure on transport,
- the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission performed by the Chair and Deputy Chairs of the European Data Protection Board,

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EUROPEAN DATA PROTECTION SUPERVISOR

**CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD** *(cont'd)*

**3 0 4** *(cont'd)*

3 0 4 8 *(cont'd)*

— all other expenses linked to the activities of the Chair and Deputy Chairs of the European Data Protection Board (e. g. training costs).

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

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

EUROPEAN DATA PROTECTION SUPERVISOR

**TITLE 10**  
**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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).

**CHAPTER 10 1 — CONTINGENCY RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

**STAFF**  
**European Data Protection Supervisor**

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	1	—	1
AD 15	1	—	1	—
AD 14	2	—	2	—
AD 13	2	—	1	—
AD 12	2	—	3	—
AD 11	5	—	5	—
AD 10	8	—	8	—
AD 9	6	—	6	—
AD 8	12	—	7	—
AD 7	12	—	17	—
AD 6	5	—	5	—
AD 5	—	—	—	—
Subtotal AD	56	—	56	—
AST 11	1	—	1	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	2	—	2	—
AST 6	3	—	3	—
AST 5	4	—	4	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	10	—	10	—
AST/SC 6	—	—	—	—
AST/SC 5	1	—	1	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	1	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	2	—	2	—
<b>Total</b>	<b>68</b>	—	<b>68</b>	—
<b>Grand Total</b>	<b>68</b>		<b>68</b>	

EUROPEAN DATA PROTECTION SUPERVISOR

## European Data Protection Board

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	—	—	—
AD 13	—	—	—	—
AD 12	1	—	—	—
AD 11	1	—	1	—
AD 10	1	—	1	—
AD 9	2	—	2	—
AD 8	4	—	5	—
AD 7	10	—	10	—
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	19	—	19	—
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	1	—	1	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	1	—	1	—
AST/SC 6	1	—	1	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	—	1	—
<b>Total</b>	<b>21</b>	<b>—</b>	<b>21</b>	<b>—</b>
<b>Grand Total</b>	<b>21</b>		<b>21</b>	



SECTION X  
EUROPEAN EXTERNAL ACTION SERVICE

EUROPEAN EXTERNAL ACTION SERVICE

## REVENUE

**Contribution of the European Union to the financing of the expenditure of the  
European External Action Service for the financial year 2024**

Heading	Amount
Expenditure	880 165 703
Own resources	- 56 831 000
<b>Contribution due</b>	<b>823 334 703</b>

## REVENUE

## TITLE 3

## ADMINISTRATIVE REVENUE

## CHAPTER 3 0 — REVENUE FROM STAFF

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	27 166 000	25 694 000	24 865 191,50	91,53
3 0 0 1	Special levies on remunerations	5 173 000	4 893 000	4 743 175,82	91,69
	<i>Article 3 0 0 — Total</i>	32 339 000	30 587 000	29 608 367,32	91,56
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	24 242 000	22 786 000	22 630 346,95	93,35
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	24 242 000	22 786 000	22 630 346,95	93,35
	<b>CHAPTER 3 0 — TOTAL</b>	56 581 000	53 373 000	52 238 714,27	92,33
	CHAPTER 3 1				
<b>3 1 0</b>	<b>Sale of immovable property — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 1 1</b>	<b>Sale of other property</b>	p.m.	p.m.	254 885,91	
<b>3 1 2</b>	<b>Letting and subletting immovable property — Assigned revenue</b>	p.m.	p.m.	13 192 470,95	
	<b>CHAPTER 3 1 — TOTAL</b>	p.m.	p.m.	13 447 356,86	

EUROPEAN EXTERNAL ACTION SERVICE

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**  
**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 3 2				
<b>3 2 0</b>	<b>Revenue from the supply of goods, services and work — Assigned revenue</b>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies - Assigned revenue	p.m.	p.m.	51 797 676,93	
	Article 3 2 0 — Total	p.m.	p.m.	51 797 676,93	
<b>3 2 1</b>	<b>Refunds by other institutions or bodies of mission allowances — Assigned revenue</b>	p.m.	p.m.	38 672,46	
<b>3 2 2</b>	<b>Revenue from third parties in respect of goods, services or work — Assigned revenue</b>	p.m.	p.m.	7 152 674,43	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	58 989 023,82	
	CHAPTER 3 3				
<b>3 3 0</b>	<b>Repayment of amounts wrongly paid — Assigned revenue</b>	p.m.	p.m.	1 289 860,04	
<b>3 3 1</b>	<b>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>3 3 2</b>	<b>Revenue from the Commission contribution to the EEAS for Commission staff working in Union delegations — Assigned revenue</b>	p.m.	p.m.	264 555 938,47	
<b>3 3 3</b>	<b>Insurance payments received — Assigned revenue</b>	p.m.	p.m.	30 351,45	
<b>3 3 8</b>	<b>Other revenue from administrative operations — Assigned revenue</b>	p.m.	p.m.	709 681,97	
<b>3 3 9</b>	<b>Other revenue from administrative operations</b>	p.m.	p.m.	202 447,28	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	266 788 279,21	
	<b>Title 3 — Total</b>	<b>56 581 000</b>	<b>53 373 000</b>	<b>391 463 374,16</b>	<b>691,86</b>

**TITLE 3**  
**ADMINISTRATIVE REVENUE**

**CHAPTER 3 0 — REVENUE FROM STAFF**

**3 0 0**      ***Taxes and levies***

3 0 0 0      Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
27 166 000	25 694 000	24 865 191,50

*Legal basis*

Protocol on the privileges and immunities of the European Union, in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

3 0 0 1      Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
5 173 000	4 893 000	4 743 175,82

*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 66a thereof.

**3 0 1**      ***Contributions to the pension scheme***

3 0 1 0      Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
24 242 000	22 786 000	22 630 346,95

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

## EUROPEAN EXTERNAL ACTION SERVICE

**CHAPTER 3 0 — REVENUE FROM STAFF** (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 1** Transfer or purchase of pension rights by staff

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, in particular Articles 4 and 11 thereof and Article 48 of Annex VIII thereto.

**3 0 1 2** Contributions to the pension scheme by staff on leave

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 40(3) of Annex VIII thereto.

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY****3 1 0** *Sale of immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 1 1** *Sale of other property*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	254 885,91

**CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (cont'd)****3 1 1** (cont'd)*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution.

It also records the proceeds from the sale of vehicles, equipment, installations, materials and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

**3 1 2** *Letting and subletting immovable property — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	13 192 470,95

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE****3 2 0** *Revenue from the supply of goods, services and work — Assigned revenue***3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies - Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	51 797 676,93

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 1** *Refunds by other institutions or bodies of mission allowances — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	38 672,46

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**CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE** (*cont'd*)**3 2 1** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 2 2** **Revenue from third parties in respect of goods, services or work — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	7 152 674,43

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE****3 3 0** **Repayment of amounts wrongly paid — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 289 860,04

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 1** **Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.



**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (cont'd)****3 3 2 Revenue from the Commission contribution to the EEAS for Commission staff working in Union delegations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	264 555 938,47

*Remarks*

This revenue arises from a Commission contribution to the EEAS for covering locally managed expenses of Commission staff working in Union delegations and other expenditure relating to, inter alia, press and information activities.

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in this section.

The amount of assigned revenue in accordance with Article 21 of the Financial Regulation is estimated at EUR 196 466 000.

**3 3 3 Insurance payments received — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	30 351,45

*Remarks*

In accordance with Article 21(3) 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 which bore the initial expenditure giving rise to the corresponding revenue.

**3 3 8 Other revenue from administrative operations — Assigned revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	709 681,97

*Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (*cont'd*)3 3 9 **Other revenue from administrative operations**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	202 447,28

*Remarks*

This article is intended to record other revenue from administrative operations.

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****CHAPTER 4 1 — DEFAULT INTEREST**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 4 0				
<b>4 0 0</b>	<b><i>Revenue from investments, loans granted and bank accounts</i></b>	250 000	50 000	79 461,55	31,78
<b>4 0 9</b>	<b><i>Other interest and revenue</i></b>	p.m.	p.m.	3 760,36	
	CHAPTER 4 0 — TOTAL	250 000	50 000	83 221,91	33,29
	CHAPTER 4 1				
<b>4 1 9</b>	<b><i>Other default interest</i></b>	p.m.	p.m.	13,52	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	13,52	
	<b>Title 4 — Total</b>	<b>250 000</b>	<b>50 000</b>	<b>83 235,43</b>	<b>33,29</b>

EUROPEAN EXTERNAL ACTION SERVICE

**TITLE 4**  
**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

**CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****4 0 0 Revenue from investments, loans granted and bank accounts**

2024 estimate	2023 estimate	2022 out-turn
250 000	50 000	79 461,55

**4 0 9 Other interest and revenue**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 760,36

*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), in particular Article 98(4) thereof.

**CHAPTER 4 1 — DEFAULT INTEREST****4 1 9 Other default interest**

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	13,52

*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), in particular Article 98(4) thereof.

**TITLE 6**  
**REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES**

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	%2022/2024
	CHAPTER 6 6				
<b>6 6 8</b>	<b><i>Other contributions and refunds — Assigned revenue</i></b>	p.m.	p.m.	0,—	
<b>6 6 9</b>	<b><i>Other contributions and refunds — Non-assigned revenue</i></b>	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**TITLE 6**  
**REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES**

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****6 6 8**      *Other contributions and refunds — Assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

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 in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**6 6 9**      *Other contributions and refunds — Non-assigned revenue*

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 21 of the Financial Regulation.

## EXPENDITURE

## General summary of appropriations (2024 and 2023) and out-turn (2022)

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn
		Commitments	Payments	Commitments	Payments	
<b>1</b>	<b>STAFF AT HEADQUARTERS</b>					
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	167 512 000	167 512 000	159 134 399	159 134 399	154 952 122,—
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	46 452 240	46 452 240	39 442 139	39 442 139	33 227 596,30
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	3 687 275	3 687 275	3 660 335	3 660 335	2 717 841,15
1 4	MISSIONS	9 387 723	9 387 723	9 203 650	9 203 650	7 311 250,—
1 5	MEASURES TO ASSIST STAFF	2 753 000	2 753 000	2 943 800	2 943 800	2 740 324,31
	<b>Title 1 — Total</b>	<b>229 792 238</b>	<b>229 792 238</b>	<b>214 384 323</b>	<b>214 384 323</b>	<b>200 949 133,76</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS</b>					
2 0	BUILDINGS AND ASSOCIATED COSTS	55 915 377	55 915 377	54 650 615	54 650 615	48 995 078,76
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	52 094 466	52 094 466	45 376 100	45 376 100	41 639 846,91
2 2	OTHER OPERATING EXPENDITURE	18 382 960	18 382 960	19 481 242	19 481 242	16 470 051,08
	<b>Title 2 — Total</b>	<b>126 392 803</b>	<b>126 392 803</b>	<b>119 507 957</b>	<b>119 507 957</b>	<b>107 104 976,75</b>
<b>3</b>	<b>DELEGATIONS</b>					
3 0	DELEGATIONS	523 980 662	523 980 662	488 008 000	488 008 000	478 810 926,87
	<b>Title 3 — Total</b>	<b>523 980 662</b>	<b>523 980 662</b>	<b>488 008 000</b>	<b>488 008 000</b>	<b>478 810 926,87</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>					
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>880 165 703</b>	<b>880 165 703</b>	<b>821 900 280</b>	<b>821 900 280</b>	<b>786 865 037,38</b>

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**TITLE 1**  
**STAFF AT HEADQUARTERS**

**CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF****CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 1 1				
<b>1 1 0</b>	<b><i>Remuneration and other entitlements relating to statutory staff</i></b>				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	126 967 000	121 914 000	118 126 324,91	93,04
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	475 000	471 000	398 368,30	83,87
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	34 497 000	31 405 862	31 079 825,29	90,09
1 1 0 3	Social security cover				
	Non-differentiated appropriations	4 920 000	4 633 537	4 548 169,94	92,44
1 1 0 4	Salary weightings and updates				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 5	Compensations under Annex IV to the Staff Regulations				
	Non-differentiated appropriations	653 000	710 000	799 433,56	122,42
	<i>Article 1 1 0 — Total</i>	167 512 000	159 134 399	154 952 122,—	92,50
	<b>CHAPTER 1 1 — TOTAL</b>	167 512 000	159 134 399	154 952 122,—	92,50
	CHAPTER 1 2				
<b>1 2 0</b>	<b><i>Remuneration and other entitlements relating to external staff</i></b>				
1 2 0 0	Contract staff				
	Non-differentiated appropriations	23 826 336	21 388 139	17 613 281,86	73,92
1 2 0 1	Non-military seconded national experts				
	Non-differentiated appropriations	4 806 104	4 248 000	3 734 000,—	77,69



**CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF (cont'd)**  
**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
<b>1 2 0</b>	<i>(cont'd)</i>				
1 2 0 2	Traineeships				
	Non-differentiated appropriations	460 000	447 000	468 000,—	101,74
1 2 0 3	External services				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 2 0 4	Agency staff and special advisers				
	Non-differentiated appropriations	184 400	300 000	385 000,—	208,79
1 2 0 5	Military seconded national experts				
	Non-differentiated appropriations	17 175 400	13 059 000	11 027 314,44	64,20
	<i>Article 1 2 0 — Total</i>	46 452 240	39 442 139	33 227 596,30	71,53
<b>1 2 2</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<b>CHAPTER 1 2 — TOTAL</b>	46 452 240	39 442 139	33 227 596,30	71,53
	CHAPTER 1 3				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Recruitment				
	Non-differentiated appropriations	149 940	147 000	168 750,—	112,55
1 3 0 1	Training				
	Non-differentiated appropriations	1 224 000	1 200 000	963 715,15	78,73
1 3 0 2	Entitlements on entering the service, transfers and leaving the service				
	Non-differentiated appropriations	2 313 335	2 313 335	1 585 376,—	68,53
	<i>Article 1 3 0 — Total</i>	3 687 275	3 660 335	2 717 841,15	73,71
	<b>CHAPTER 1 3 — TOTAL</b>	3 687 275	3 660 335	2 717 841,15	73,71

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**CHAPTER 1 4 — MISSIONS****CHAPTER 1 5 — MEASURES TO ASSIST STAFF**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024	
<b>1 4 0</b>	CHAPTER 1 4					
	<b>Missions</b>					
	Non-differentiated appropriations	9 387 723	9 203 650	7 311 250,—	77,88	
	CHAPTER 1 4 — TOTAL	9 387 723	9 203 650	7 311 250,—	77,88	
<b>1 5 0</b>	CHAPTER 1 5					
	<b>Measures to assist staff</b>					
	1 5 0 0	Social services and assistance to staff				
		Non-differentiated appropriations	702 000	738 000	754 541,51	107,48
	1 5 0 1	Medical service				
		Non-differentiated appropriations	716 000	793 000	888 982,80	124,16
	1 5 0 2	Restaurants and canteens				
		Non-differentiated appropriations	p.m.	p.m.	0,—	
	1 5 0 3	Crèches and childcare facilities				
		Non-differentiated appropriations	1 300 000	1 380 000	1 065 000,—	81,92
	1 5 0 4	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	35 000	32 800	31 800,—	90,86	
	Article 1 5 0 — Total	2 753 000	2 943 800	2 740 324,31	99,54	
	CHAPTER 1 5 — TOTAL	2 753 000	2 943 800	2 740 324,31	99,54	
	<b>Title 1 — Total</b>	<b>229 792 238</b>	<b>214 384 323</b>	<b>200 949 133,76</b>	<b>87,45</b>	

**TITLE 1**  
**STAFF AT HEADQUARTERS**

**CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF**

*Remarks*

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

**1 1 0      *Remuneration and other entitlements relating to statutory staff***

**1 1 0 0      Basic salaries**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
126 967 000	121 914 000	118 126 324,91

*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.

**1 1 0 1      Entitlements under the Staff Regulations related to the post held**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
475 000	471 000	398 368,30

EUROPEAN EXTERNAL ACTION SERVICE

**CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF** *(cont'd)***1 1 0** *(cont'd)*1 1 0 1 *(cont'd)**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.

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.

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
34 497 000	31 405 862	31 079 825,29

*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,

**CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF** *(cont'd)***1 1 0** *(cont'd)*1 1 0 2 *(cont'd)*

- in the event of the death of an official or an official's dependent, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,
- miscellaneous allowances and grants.

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.

1 1 0 3 Social security cover

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 920 000	4 633 537	4 548 169,94

*Remarks*

This appropriation is mainly intended to cover, 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(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.

EUROPEAN EXTERNAL ACTION SERVICE

**CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF** (cont'd)**1 1 0** (cont'd)

1 1 0 4 Salary weightings and updates

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*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(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.

1 1 0 5 Compensations under Annex IV to the Staff Regulations

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
653 000	710 000	799 433,56

*Remarks*

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, to officials holding a post in grades AD 14, AD 15 or AD 16 who are retired in the interests of the service, and to officials placed on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institution.

*Legal basis*

Staff Regulations of Officials of the European Union.

## CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

**1 2 0** *Remuneration and other entitlements relating to external staff*

## 1 2 0 0 Contract staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
23 826 336	21 388 139	17 613 281,86

*Remarks*

This appropriation is intended to cover the remuneration of contract staff (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 and the impact of salary weightings applicable to the remuneration of these staff.

This appropriation also covers the cost of 16 contract agents involved in strategic communication activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 3 532 662.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

## 1 2 0 1 Non-military seconded national experts

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 806 104	4 248 000	3 734 000,—

*Remarks*

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those posted to serve as the European Union Military Staff.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 1 065 177.

*Legal basis*

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

## EUROPEAN EXTERNAL ACTION SERVICE

## CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF (cont'd)

1 2 0 (cont'd)

1 2 0 2 Traineeships

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
460 000	447 000	468 000,—

*Remarks*

This appropriation is intended to cover the costs of in-service traineeships intended for graduates and is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the EEAS.

It covers the payment of grants and other related costs (supplement for dependent persons or for trainees, persons with disabilities, accident and sickness insurance, etc., reimbursement of travelling costs arising from the traineeship, particularly at the start and the close of the traineeship, as well as the costs of organising events stemming from the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme of traineeships and communication and information campaigns.

The selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 2 0 3 External services

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

- temporary staff for miscellaneous services,
- supplementary staff for meetings,
- experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.



**CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF** (cont'd)**1 2 0** (cont'd)**1 2 0 4** Agency staff and special advisers*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
184 400	300 000	385 000,—

*Remarks*

This appropriation is mainly intended to cover the remuneration of agency staff, temporary staff and special advisers, including in the field of the CSDP/CFSP, the employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

**1 2 0 5** Military seconded national experts*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
17 175 400	13 059 000	11 027 314,44

*Remarks*

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

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**CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF** (cont'd)**1 2 2 Provisional appropriation***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the effect of any salary updates in the course of the financial year.

This appropriation is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT****1 3 0 Expenditure relating to staff management****1 3 0 0 Recruitment***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
149 940	147 000	168 750,—

*Remarks*

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT** *(cont'd)***1 3 0** *(cont'd)*1 3 0 0 *(cont'd)**Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 3 0 1 Training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 224 000	1 200 000	963 715,15

*Remarks*

This appropriation is intended to cover:

- expenditure incurred for further training and professional development courses, including language courses run on an interinstitutional basis, course fees, the cost of trainers and logistical costs, such as room and equipment hire, as well as miscellaneous connected costs, such as refreshments and food, the expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference,
- enrolment fees for seminars and conferences.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 30 120.

The budget for training should clearly demonstrate and support the importance of fostering gender equality, sensitivity and fighting gender bias, including anti-harassment policy, across our own institutions (including EEAS HQ, Union delegations, and CSDP missions and operations) also in selection procedures. This should include mandatory training and initiatives, with special attention to middle and upper management responsibility in these areas, in line with the provisions in the Gender Action Plan III and the related Staff Working Document.

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**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT** (*cont'd*)**1 3 0** (*cont'd*)1 3 0 1 (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 3 0 2 Entitlements on entering the service, transfers and leaving the service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 313 335	2 313 335	1 585 376,—

*Remarks*

This appropriation is intended to cover:

- travel expenses due to officials, temporary and contract staff (including their families) entering or leaving the service,
- installation/resettlement allowances and removal expenses due to officials, temporary and contract staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,
- a daily subsistence allowance payable to officials, temporary and contract staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,
- a severance grant for probationers dismissed for obvious inadequacy,
- compensation in the event of termination by the institution of the contract of a temporary or contract staff member.

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.

**CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT** (cont'd)**1 3 0** (cont'd)

1 3 0 2 (cont'd)

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 1 4 — MISSIONS****1 4 0** **Missions***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
9 387 723	9 203 650	7 311 250,—

*Remarks*

This appropriation is intended to cover:

- mission expenses incurred by the High Representative and accompanying staff,
- mission expenses and staff duty travel expenses of the officials, temporary and contract staff and special advisers of the EEAS, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions,
- mission expenses incurred under the European Union Military Staff's terms of reference,
- mission expenses of national experts on secondment to the EEAS,
- mission expenses of the High Representative's special advisers and special envoys,
- mission expenses of successful candidates called for training prior to taking up duty,
- mission expenses of the chair of the Military Committee.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 192 275.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

Decision of the High Representative of the Union for Foreign Affairs and Security Policy on rules applicable to mission by EEAS staff.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

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**CHAPTER 1 4 — MISSIONS** (*cont'd*)**1 4 0** (*cont'd*)

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

**CHAPTER 1 5 — MEASURES TO ASSIST STAFF****1 5 0** **Measures to assist staff**

## 1 5 0 0 Social services and assistance to staff

Figures (*Non-differentiated appropriations*)

2024 appropriations	2023 appropriations	2022 out-turn
702 000	738 000	754 541,51

*Remarks*

This appropriation is intended to cover:

- measures taken to assist officials and other staff in particularly difficult situations,
- costs for social contact between members of staff,
- partial reimbursement to staff of the cost of using public transport to come to work, intended as an incentive to use public transport,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts.

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

- officials in service,
- spouses of officials in service,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**CHAPTER 1 5 — MEASURES TO ASSIST STAFF** (cont'd)**1 5 0** (cont'd)

1 5 0 0 (cont'd)

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 5 0 1 Medical service

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
716 000	793 000	888 982,80

*Remarks*

This appropriation is intended to cover in particular:

- the operating costs of the sick bays, the cost of consumables, medical care and medicines at the crèche, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles,
- expenditure on the purchase of certain work tools deemed necessary on medical grounds.

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, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 5 0 2 Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

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**CHAPTER 1 5 — MEASURES TO ASSIST STAFF** (cont'd)**1 5 0** (cont'd)

1 5 0 2 (cont'd)

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 5 0 3 Crèches and childcare facilities

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 300 000	1 380 000	1 065 000,—

*Remarks*

This appropriation is intended to cover the EEAS contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission and/or the Council).

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 5 0 4 Contribution to accredited Type II European Schools

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
35 000	32 800	31 800,—

*Remarks*

This appropriation is intended to cover the EEAS contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the EEAS and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the EEAS staff enrolled in a Type II European School.



## TITLE 2

## BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn	%2022/2024
		Commitments	Payments	Commitments	Payments		
	CHAPTER 2 0						
<b>2 0 0</b>	<b>Buildings</b>						
2 0 0 0	Rent and annual lease payments						
	Non-differentiated appropriations	31 033 602	31 033 602	30 425 100	30 425 100	28 663 500,—	92,36
2 0 0 1	Acquisition of immovable property						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	
2 0 0 2	Fitting-out and security works						
	Non-differentiated appropriations	3 500 000	3 500 000	3 655 000	3 655 000	984 769,69	28,14
	<i>Article 2 0 0 — Total</i>	34 533 602	34 533 602	34 080 100	34 080 100	29 648 269,69	85,85
<b>2 0 1</b>	<b>Costs relating to buildings</b>						
2 0 1 0	Cleaning and maintenance						
	Non-differentiated appropriations	7 808 304	7 808 304	7 655 200	7 655 200	5 525 235,51	70,76
2 0 1 1	Water, gas, electricity and heating						
	Non-differentiated appropriations	3 060 000	3 060 000	3 000 000	3 000 000	5 101 007,07	166,70
2 0 1 2	Security and surveillance of buildings						
	Non-differentiated appropriations	10 283 971	10 283 971	9 690 315	9 690 315	8 421 664,49	81,89
2 0 1 3	Insurance						
	Non-differentiated appropriations	107 100	107 100	105 000	105 000	165 902,—	154,90
2 0 1 4	Other expenditure relating to buildings						
	Non-differentiated appropriations	122 400	122 400	120 000	120 000	133 000,—	108,66
	<i>Article 2 0 1 — Total</i>	21 381 775	21 381 775	20 570 515	20 570 515	19 346 809,07	90,48
	CHAPTER 2 0 — TOTAL	55 915 377	55 915 377	54 650 615	54 650 615	48 995 078,76	87,62

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

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn	%2022/2024
		Commitments	Payments	Commitments	Payments		
	CHAPTER 2 1						
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>						
2 1 0 0	Information and communication technology						
	Non-differentiated appropriations	22 974 221	22 974 221	19 508 100	19 508 100	19 233 900,—	83,72
2 1 0 1	Cryptography and highly classified information and communications technology						
	Non-differentiated appropriations	19 123 126	19 123 126	16 271 300	16 271 300	15 800 541,89	82,63
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'						
	Non-differentiated appropriations	5 456 695	5 456 695	5 141 700	5 141 700	5 710 662,—	104,65
2 1 0 3	Technical security countermeasures						
	Non-differentiated appropriations	1 448 624	1 448 624	1 365 000	1 365 000	754 743,02	52,10
	<i>Article 2 1 0 — Total</i>	49 002 666	49 002 666	42 286 100	42 286 100	41 499 846,91	84,69
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>						
2 1 1 0	Furniture						
	Non-differentiated appropriations	3 000 000	3 000 000	3 000 000	3 000 000	0,—	
2 1 1 1	Technical equipment and installations						
	Non-differentiated appropriations	30 600	30 600	30 000	30 000	80 000,—	261,44
2 1 1 2	Transport						
	Non-differentiated appropriations	61 200	61 200	60 000	60 000	60 000,—	98,04
	<i>Article 2 1 1 — Total</i>	3 091 800	3 091 800	3 090 000	3 090 000	140 000,—	4,53
	CHAPTER 2 1 — TOTAL	52 094 466	52 094 466	45 376 100	45 376 100	41 639 846,91	79,93

## CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn	%2022/2024
		Commitments	Payments	Commitments	Payments		
	CHAPTER 2 2						
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>						
2 2 0 0	Organisation of meetings, conferences and congresses						
	Non-differentiated appropriations	700 000	700 000	700 000	700 000	500 000,—	71,43
2 2 0 1	Experts' travel expenses						
	Non-differentiated appropriations	40 000	40 000	40 000	40 000	15 000,—	37,50
	Article 2 2 0 — Total	740 000	740 000	740 000	740 000	515 000,—	69,59
<b>2 2 1</b>	<b>Information</b>						
2 2 1 0	Documentation and library expenditure						
	Non-differentiated appropriations	1 705 000	1 705 000	1 705 000	1 705 000	1 453 554,97	85,25
2 2 1 1	Satellite imagery						
	Non-differentiated appropriations	450 000	450 000	450 000	450 000	450 000,—	100
2 2 1 2	General publications						
	Non-differentiated appropriations	100 000	100 000	100 000	100 000	100 000,—	100
2 2 1 3	Public information and public events						
	Non-differentiated appropriations	1 745 000	1 745 000	1 745 000	1 745 000	994 969,63	57,02
2 2 1 4	Strategic communication capacity						
	Non-differentiated appropriations	6 120 000	6 120 000	6 000 000	6 000 000	5 000 000,—	81,70
	Article 2 2 1 — Total	10 120 000	10 120 000	10 000 000	10 000 000	7 998 524,60	79,04
<b>2 2 2</b>	<b>Language services</b>						
2 2 2 0	Translation						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	
2 2 2 1	Interpretation						
	Non-differentiated appropriations	750 000	750 000	750 000	750 000	450 000,—	60
	Article 2 2 2 — Total	750 000	750 000	750 000	750 000	450 000,—	60

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**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE (cont'd)**

Article Item	Heading	2024 appropriations		2023 appropriations		2022 out-turn	%2022/2024
		Commitments	Payments	Commitments	Payments		
<b>2 2 3</b>	<b>Miscellaneous expenses</b>						
2 2 3 0	Office supplies						
	Non-differentiated appropriations	300 000	300 000	500 000	500 000	0,—	
2 2 3 1	Postal charges						
	Non-differentiated appropriations	183 600	183 600	180 000	180 000	110 000,—	59,91
2 2 3 2	Expenditure on studies, surveys and consultations						
	Non-differentiated appropriations	10 000	10 000	20 000	20 000	449 356,60	4 493,57
2 2 3 3	Interinstitutional cooperation						
	Non-differentiated appropriations	5 110 000	5 110 000	5 144 000	5 144 000	4 743 316,64	92,82
2 2 3 4	Removals						
	Non-differentiated appropriations	425 000	425 000	424 142	424 142	100 000,—	23,53
2 2 3 5	Financial charges						
	Non-differentiated appropriations	20 000	20 000	20 000	20 000	14 873,24	74,37
2 2 3 6	Legal expenses and costs, damages and compensation						
	Non-differentiated appropriations	124 600	124 600	124 600	124 600	91 000,—	73,03
2 2 3 7	Other operating expenditure						
	Non-differentiated appropriations	29 580	29 580	29 000	29 000	17 000,—	57,47
	<i>Article 2 2 3 — Total</i>	6 202 780	6 202 780	6 441 742	6 441 742	5 525 546,48	89,08
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>						
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)						
	Non-differentiated appropriations	570 180	570 180	559 000	559 000	1 050 000,—	184,15
	<i>Article 2 2 4 — Total</i>	570 180	570 180	559 000	559 000	1 050 000,—	184,15



## TITLE 2

## BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

## 2 0 0 Buildings

## 2 0 0 0 Rent and annual lease payments

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
31 033 602	30 425 100	28 663 500,—

## Remarks

This appropriation is intended to cover in Brussels the rent and taxes on buildings occupied by the EEAS and the rent for meeting rooms, a warehouse and parking spaces.

It is also intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 1 697 973.

## 2 0 0 1 Acquisition of immovable property

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

## 2 0 0 2 Fitting-out and security works

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 500 000	3 655 000	984 769,69

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 0** (*cont'd*)2 0 0 2 (*cont'd*)*Remarks*

This appropriation is intended to cover fitting-out work, including:

- studies on adapting and extending the institution's buildings,
- works on the fitting-out of buildings for the purposes of the physical and material safety of persons and property,
- fitting-out and transformation of premises in accordance with operational requirements,
- adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

**2 0 1** **Costs relating to buildings**

2 0 1 0 Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 808 304	7 655 200	5 525 235,51

*Remarks*

This appropriation is intended to cover the following cleaning and maintenance costs:

- the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),
- replacement of worn curtains, net curtains and carpets,
- painting,
- miscellaneous maintenance,
- repairs to technical installations,

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**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**2 0 1** (*cont'd*)2 0 1 0 (*cont'd*)

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts and security equipment).

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 225 600.

2 0 1 1 Water, gas, electricity and heating

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 060 000	3 000 000	5 101 007,07

*Remarks*

This appropriation is intended to cover water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 46 298.

2 0 1 2 Security and surveillance of buildings

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
10 283 971	9 690 315	8 421 664,49

*Remarks*

This appropriation is intended to cover:

- the costs of caretaking and surveillance in respect of buildings occupied by the EEAS in Belgium,
- the cost of Security clearances for EEAS staff,
- the costs of the Security awareness campaign.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 117 517.



**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS** (cont'd)**2 0 1** (cont'd)**2 0 1 3** Insurance*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
107 100	105 000	165 902,—

*Remarks*

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the EEAS and public liability insurance covering visitors to those buildings.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 687.

**2 0 1 4** Other expenditure relating to buildings*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
122 400	120 000	133 000,—

*Remarks*

This appropriation is intended to cover any other current expenditure relating to buildings (including the Cortenberg and ER buildings) not provided for in the other articles of this chapter, in particular the costs of waste removal, signalling equipment and surveys by specialised bodies.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 626.

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE****2 1 0** ***Computer systems and telecommunications*****2 1 0 0** Information and communication technology*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
22 974 221	19 508 100	19 233 900,—

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 0** (*cont'd*)2 1 0 0 (*cont'd*)*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 511 080.

2 1 0 1 Cryptography and highly classified information and communications technology

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 123 126	16 271 300	15 800 541,89

*Remarks*

This appropriation is intended to cover expenditure for cryptography and highly secure information and communication technology, namely expenditure relating to:

- the purchase or hire of equipment or software for secure 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 secure computer equipment and systems and applications software,
- subscription to secure communication services,
- the price of secure communications and data transmissions.

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 0** (*cont'd*)2 1 0 1 (*cont'd*)

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 75 000.

2 1 0 2 Security of information and communication technology up to the level 'EU restricted'

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
5 456 695	5 141 700	5 710 662,—

*Remarks*

This appropriation is intended to cover expenditure to ensure the security of information up to the level 'EU restricted', namely expenditure for that purpose relating to:

- the purchase or hire of equipment or software,
- assistance and training provided by computer services and consultancy firms for the operation and development of secure computer systems and applications, including support for users,
- the maintenance and servicing of computer equipment and systems and applications software,
- subscriptions to communications services,
- the price of communications and data transmissions,
- mission expenses for cyber-security audits.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 0 3 Technical security countermeasures

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 448 624	1 365 000	754 743,02

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 0** (*cont'd*)2 1 0 3 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure to ensure the security of information through technical security countermeasures, namely expenditure for that purpose relating to:

- the purchase or hire of equipment or software for sweeping premises at headquarters, in delegations and in buildings used for conferences and meetings,
- assistance and training provided by specialised service companies, manufacturers and consultancy firms for the operation and development of such equipment or software, including support to users,
- the maintenance and servicing of such equipment, systems and applications software,
- the cost of transporting the equipment for sweeping premises,
- the acquisition, transport, installation and maintenance of specific equipment necessary for safe-speech rooms,
- mission costs incurred by staff necessary for sweeping premises or equipping safe-speech rooms,
- the acquisition or hire of security systems for EEAS buildings,
- the operation and development of counterintelligence measures and investigations, including training and equipment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 1 1 Furniture, technical equipment and transport**

2 1 1 0 Furniture

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000 000	3 000 000	0,—

*Remarks*

This appropriation is intended to cover:

- the purchase or replacement of furniture and specialised furniture,
- the hire of furniture during missions and meetings outside EEAS premises,

**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 1** (*cont'd*)**2 1 1 0** (*cont'd*)

— the maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 1 1 1** Technical equipment and installations*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
30 600	30 000	80 000,—

*Remarks*

This appropriation is intended to cover:

- the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, security, conferences, canteens and buildings,
- technical assistance and supervision, particularly in connection with conferences and canteens,
- the hire of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 1 1 2** Transport*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
61 200	60 000	60 000,—

*Remarks*

This appropriation is intended to cover, inter alia:

- the leasing or acquisition of service vehicles,

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**CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE** (*cont'd*)**2 1 1** (*cont'd*)2 1 1 2 (*cont'd*)

- the cost of hiring cars when it is impossible to make use of the means of transport available to the EEAS, particularly in the course of missions,
- the running and maintenance costs of service cars (purchase of fuel, tyres, etc.).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE****2 2 0** ***Conferences, congresses and meetings***

2 2 0 0 Organisation of meetings, conferences and congresses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
700 000	700 000	500 000,—

*Remarks*

This appropriation is intended to cover expenses for:

- organising informal Foreign Affairs Council meetings and other informal meetings,
- organising political dialogue meetings at ministerial and senior official levels,
- organising conferences and congresses,
- internal meetings, including where necessary the cost of food and refreshments served on special occasions,
- discharging the obligations incumbent upon the institution in the form of reception and representation expenses,
- protocol-related activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 0.

**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (*cont'd*)**2 2 0** (*cont'd*)

2 2 0 1 Experts' travel expenses

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	40 000	15 000,—

*Remarks*

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the EEAS.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 2 1** **Information**

2 2 1 0 Documentation and library expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 705 000	1 705 000	1 453 554,97

*Remarks*

This appropriation is intended to cover:

- the costs of access to external documentary and statistical databases including for geographical data,
- subscriptions to newspapers, periodicals, services supplying analyses of their content and other online publications; this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy or electronically,
- the purchase of books and other works in hard copy or in electronic form for the library,
- the cost of subscriptions to teleprinter news agencies,
- bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (*cont'd*)**2 2 1** (*cont'd*)2 2 1 0 (*cont'd*)*Legal basis*

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

2 2 1 1 Satellite imagery

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
450 000	450 000	450 000,—

*Remarks*

This appropriation is intended to cover the cost of acquiring satellite imagery for the EEAS for the purposes of, in particular, crisis prevention and crisis management.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 2 General publications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
100 000	100 000	100 000,—

*Remarks*

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States, by traditional means (paper or microfilm) or electronic methods, and disseminating publications by the EEAS, including those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.



**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Public information and public events*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 745 000	1 745 000	994 969,63

*Remarks*

This appropriation is intended to cover:

- audio-visual services to inform the public about the Union's foreign affairs policy and the High Representative's actions,
- the development and functioning of the EEAS website,
- expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs,
- expenditure on information under the CSDP/CFSP,
- the cost of miscellaneous information and public relations activities including promotional items.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 2 1 4** Strategic communication capacity*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
6 120 000	6 000 000	5 000 000,—

*Remarks*

This appropriation is intended to cover:

- tools and instruments to prevent, deter and respond to Foreign Information Manipulation and Interference (FIMI), including disinformation,
- capacity building missions for relevant staff of the Union institutions working on FIMI,
- developing and contracting expertise, surveys, training programmes, support for the production of materials, online and offline publications, capacity building, and other support for the following areas:
  - situational awareness,

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**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (*cont'd*)**2 2 1** (*cont'd*)2 2 1 4 (*cont'd*)

- strategic communications,
- resilience building inside and outside the Union,
- disruption; policy and strategy development, supporting Union institutions and structures,
- cooperation with Member States, international and multilateral cooperation,
- cooperation with key stakeholders from civil society and private industry.

**2 2 2 Language services**

2 2 2 0 Translation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure relating to the translation services provided to the EEAS by the General Secretariat of the Council and by the Commission.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 2 1 Interpretation

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
750 000	750 000	450 000,—

*Remarks*

This appropriation is intended to cover the services provided to the EEAS by the Commission's interpreters.

It is also intended to cover the services provided to the EEAS by the Commission's interpreters on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the CSDP/CFSP.

**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (cont'd)

2 2 2 (cont'd)

2 2 2 1 (cont'd)

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Decision No 111/2007 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

2 2 3 **Miscellaneous expenses**

2 2 3 0 Office supplies

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
300 000	500 000	0,—

*Remarks*

This appropriation is intended to cover:

- the purchase of paper,
- photocopies and fees,
- paper and office supplies (day-to-day supplies),
- printed material,
- supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),
- supplies for the document reproduction shop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 1 Postal charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
183 600	180 000	110 000,—

*Remarks*

This appropriation is intended to cover postal charges.

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**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (cont'd)**2 2 3** (cont'd)**2 2 3 1** (cont'd)

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 2 3 2** Expenditure on studies, surveys and consultations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 000	20 000	449 356,60

*Remarks*

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 2 3 3** Interinstitutional cooperation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 110 000	5 144 000	4 743 316,64

*Remarks*

This appropriation is intended to cover expenditure on interinstitutional activities, notably the cost of Commission, Offices and Council administrative staff managing EEAS staff, buildings and archives.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 225 600.

**2 2 3 4** Removals

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
425 000	424 142	100 000,—

*Remarks*

This appropriation is intended to cover the cost of the removal and transport of equipment.

**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (cont'd)

2 2 3 (cont'd)

2 2 3 4 (cont'd)

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
20 000	20 000	14 873,24

*Remarks*

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
124 600	124 600	91 000,—

*Remarks*

This appropriation is intended to cover:

- costs which may be awarded against the EEAS by the Court of Justice and the General Court and the cost of employing external lawyers to represent the EEAS in court,
- costs of consulting external lawyers,
- damages and compensation for which the EEAS may be liable.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
29 580	29 000	17 000,—

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**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE (cont'd)**

2 2 3 (cont'd)

2 2 3 7 (cont'd)

*Remarks*

This appropriation is intended to cover:

- the cost of purchasing working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,
- the EEAS contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,
- other operating expenditure not specially provided for under the preceding headings,
- the purchase of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**2 2 4 Conflict Prevention and Mediation Support Services (continuation)**

2 2 4 0 Conflict Prevention and Mediation Support Services (continuation)

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
570 180	559 000	1 050 000,—

*Remarks*

This appropriation is intended to cover:

- the deployment of Union staff in support of mediation and dialogue processes,
- contracting internal mediation and dialogue experts as well as accessing external mediation support services, taking into consideration the ongoing work of the United Nations and other organisations in setting up rosters,
- engaging in knowledge management, including organising workshops and conflict analyses, and developing and publishing lessons learned studies, best practices and guidelines,
- training and internal capacity-building in connection with early warning, conflict analyses and mediation and dialogue for Union staff at headquarters, Union personnel deployed in missions, EUSRs, heads of delegation and their staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

**CHAPTER 2 2 — OTHER OPERATING EXPENDITURE** (*cont'd*)**2 2 5 Pilot projects - Preparatory actions**

2 2 5 0 Pilot project — Towards the creation of a European Diplomatic Academy

*Figures (Differentiated appropriations)*

2024 appropriations		2023 appropriations		2022 out-turn
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	990 500	990 500	930 980,—

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

*Legal basis*

Pilot project within the meaning of Article 58(2) of 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).

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**TITLE 3**  
**DELEGATIONS**

**CHAPTER 3 0 — DELEGATIONS**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 3 0				
<b>3 0 0</b>	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff				
	Non-differentiated appropriations	148 063 000	138 944 000	132 028 933,25	89,17
3 0 0 1	External staff and outside services				
	Non-differentiated appropriations	120 610 642	98 763 000	100 822 382,38	83,59
3 0 0 2	Other expenditure related to staff				
	Non-differentiated appropriations	36 602 700	35 885 000	32 917 724,83	89,93
3 0 0 3	Buildings and associated costs				
	Non-differentiated appropriations	174 093 600	170 680 000	176 342 803,57	101,29
3 0 0 4	Other administrative expenditure				
	Non-differentiated appropriations	44 610 720	43 736 000	36 699 082,84	82,27
3 0 0 5	Commission contribution for delegations				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 0 — Total	523 980 662	488 008 000	478 810 926,87	91,38
	CHAPTER 3 0 — TOTAL	523 980 662	488 008 000	478 810 926,87	91,38
	<b>Title 3 — Total</b>	<b>523 980 662</b>	<b>488 008 000</b>	<b>478 810 926,87</b>	<b>91,38</b>



**TITLE 3**  
**DELEGATIONS**

**CHAPTER 3 0 — DELEGATIONS**

**3 0 0        *Delegations***

3 0 0 0        Remuneration and entitlements of statutory staff

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
148 063 000	138 944 000	132 028 933,25

*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.

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**CHAPTER 3 0 — DELEGATIONS** *(cont'd)***3 0 0** *(cont'd)***3 0 0 1** External staff and outside services*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
120 610 642	98 763 000	100 822 382,38

*Remarks*

This appropriation is intended to cover the following expenditure incurred in relation to delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

- the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,
- employer's contributions towards supplementary social security cover for local staff,
- services of agency and freelance staff.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 650 000.

*Legal basis*

Conditions of Employment of Other Servants of the European Union.

**3 0 0 2** Other expenditure related to staff*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
36 602 700	35 885 000	32 917 724,83

*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:

- expenditure related to the posting of Junior Experts (university graduates) and trainees to the delegations of the European Union,
- the cost of seminars organised for young diplomats from the Member States and third countries,
- expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations,

**CHAPTER 3 0 — DELEGATIONS** *(cont'd)***3 0 0** *(cont'd)***3 0 0 2** *(cont'd)*

- 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, on transfer to another place of employment, or on leaving the institution,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to another place of employment and on finally leaving the institution and resettling elsewhere,
- in the event of the death of a member of the EEAS staff or a dependent person, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,
- miscellaneous costs and allowances concerning staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, temporary agents, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- cultural activities and initiatives for encouraging social contact between expatriate and local staff,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission and/or the EEAS in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances for successful candidates called for training prior to taking up duty,
- expenditure on travel expenses and daily subsistence allowances for experts invited to meetings by delegations,
- expenditure on travel expenses, daily subsistence allowances and insurance in connection with medical evacuations,

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**CHAPTER 3 0 — DELEGATIONS** *(cont'd)***3 0 0** *(cont'd)***3 0 0 2** *(cont'd)*

- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,
- fees for experts employed to identify training needs, design, develop and deliver courses and to evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
- expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs, such as refreshments and food,
- the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products,
- the costs associated with the diplomatic exchange programme, such as travel and installation costs, in accordance with the Staff Regulations.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 285 000.

**3 0 0 3** Buildings and associated costs*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
174 093 600	170 680 000	176 342 803,57

*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:

- temporary accommodation allowances and daily allowances for officials, temporary agents and contract agents,

**CHAPTER 3 0 — DELEGATIONS** (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 3** (*cont'd*)

- as regards rent and other charges on buildings for delegations outside the Union:
  - for all the buildings or parts of buildings occupied by the offices of delegations outside the Union or by officials posted outside the Union: rent (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),
  - for all the buildings or parts of buildings occupied by the offices of delegations outside the Union and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),
- as regards rent and other charges on buildings within Union territory:
  - for all the buildings or parts of buildings occupied by the offices of delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,
  - for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,
  - the acquisition of building land and buildings (purchase or lease-purchase option) or the construction of offices or other accommodation, including the costs of preliminary studies and various related fees,
  - administrative arrangements that are related mainly to infrastructure and the provision of accommodation,
  - charges generated by loans (principal and interest) contracted under the Financial Regulation for the acquisition of property for delegations.

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) provides in its Article 266 the possibility for institutions to finance the acquisition of property through loans. This item will cover charges generated by such loans (principal and interest) for the acquisition of property for delegations.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 38 497 000.

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**CHAPTER 3 0 — DELEGATIONS** (cont'd)**3 0 0** (cont'd)

3 0 0 4 Other administrative expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
44 610 720	43 736 000	36 699 082,84

*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:

- the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audio-visual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,
- the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,
- the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,
- insurance premiums for vehicles,
- the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,
- subscriptions to news agencies,
- the purchase of paper, envelopes, office supplies and supplies for reproduction, and printing contracted to outside service providers,
- the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),
- the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,
- the cost of the diplomatic bag,

**CHAPTER 3 0 — DELEGATIONS** *(cont'd)***3 0 0** *(cont'd)***3 0 0 4** *(cont'd)*

- all expenditure on furniture and fittings for residential accommodation made available to officials,
- the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,
- outsourced services, in particular for the development, maintenance and support of information technology systems in the delegations,
- the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,
- the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,
- subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,
- any expenditure on active security operations in delegations in emergencies,
- all financial charges, including bank charges,
- for imprest accounts, updates where all appropriate measures have been taken by the authorising officer to deal with the situation and where the updated expenditure cannot be booked to another specific budget line,
- updates in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),
- updates in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,
- for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

It may finance costs incurred by delegations in the framework of local cooperation with Member States, notably in the context of a crisis.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 16 292 000.

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**CHAPTER 3 0 — DELEGATIONS** (cont'd)**3 0 0** (cont'd)**3 0 0 4** (cont'd)*Legal basis*

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 5(10) thereof.

**3 0 0 5** Commission contribution for delegations*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

Any revenue from the Commission or from the European Development Fund (EDF) contributing to the cost in delegations resulting from the presence of Commission staff in delegations may lead to additional appropriations being made available in accordance with Article 21 of the Financial Regulation.

This appropriation is intended to cover the following costs for Commission staff, including Commission staff financed by the EDF posted in the delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

- salaries and salary related expenditure of local agents (and agency staff),
- the share in the expenditure covered by Items 3 0 0 0 (Remuneration and entitlements of statutory staff), 3 0 0 1 (External staff and outside services), 3 0 0 2 (Other expenditure related to staff), 3 0 0 3 (Buildings and associated costs) and 3 0 0 4 (Other administrative expenditure) for such staff.

In addition, this appropriation may cover other expenditure, such as press and information activities, carried out on the basis of service level agreements concluded with other institutions.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 223 249 534.



**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	%2022/2024
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

EUROPEAN EXTERNAL ACTION SERVICE

**TITLE 10**  
**OTHER EXPENDITURE**

**CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

*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).

**CHAPTER 10 1 — CONTINGENCY RESERVE***Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

**STAFF**  
**European External Action Service**

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	16	—	16
AD 15	36	—	36	—
AD 14	138	—	123	—
AD 13	128	—	141	—
AD 12	181	—	196	—
AD 11	70	—	97	—
AD 10	126	—	114	—
AD 9	131	—	135	—
AD 8	202	—	183	—
AD 7	21	—	5	—
AD 6	29	—	27	—
AD 5	8	—	13	—
Subtotal AD	1 086	—	1 086	—
AST 11	31	—	33	—
AST 10	32	—	24	—
AST 9	88	—	82	1
AST 8	79	—	74	—
AST 7	78	—	82	—
AST 6	116	—	115	—
AST 5	134	—	151	—
AST 4	21	—	25	—
AST 3	1	—	4	—
AST 2	15	—	10	—
AST 1	7	—	4	—
Subtotal AST	602	—	604	1
AST/SC 6	—	—	—	—
AST/SC 5	15	—	15	—
AST/SC 4	8	—	6	—
AST/SC 3	30	—	23	—
AST/SC 2	7	—	14	—
AST/SC 1	4	—	4	—
Subtotal AST/SC	64	—	62	—
<b>Total</b>	<b>1 752</b>	<b>—</b>	<b>1 752</b>	<b>1</b>
<b>Grand Total</b>	<b>1 752</b>		<b>1 753</b>	