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BUDGET 57

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 4 to the general budget for 2024: Update of revenue (own resources) and adjustments to some decentralised agencies: Council position of 23 September 2024

I. INTRODUCTION

On 19 July 2024, the Commission submitted to the Council draft amending budget (DAB) No 4 to the general budget for 2024 concerning an update of revenue (own resources) and adjustments to some decentralised agencies¹.

The aim of this proposal is to update the revenue side of the budget to take account of the latest developments as regards:

- the updated own resources forecasts for the 2024 budget agreed by the Advisory Committee on Own Resources (ACOR) on 23 May 2024. This update is typically presented shortly after the ACOR forecast meeting, in line with the Member States' expectations that the ACOR updates are budgeted as soon as possible;
- to update other revenues such as the United Kingdom contribution and fines.

¹ Doc. 12465/24.

Additionally, DAB No 4/2024 includes the following specific elements related to expenditure:

- a reinforcement of the European Union Agency for Cybersecurity (ENISA) in relation to the adoption of the Cyber Resilience Act which is proposed to be offset from Digital Europe Programme;
- a reinforcement of the European Union Agency for the Cooperation of Energy Regulators (ACER) in relation to the revised Legislative Financial Statement for the revised electricity market design rules;
- a one-off reduction in the staffing and the EU contribution to the Anti-Money Laundering Authority (AMLA) taking into account the delay in its establishment;
- a reinforcement of the European Union Agency for the Space Programme (EUSPA) to internalise critical engineering tasks;
- a reinforcement of the Union contribution to the European Medicines Agency (EMA) following the approval by the budgetary authority of the building file for EMA's former London premises;
- a reinforcement of the European Union Agency for Criminal Justice Cooperation (Eurojust) due to strong inflationary pressure;
- a reinforcement of the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) to cater for changes in the mandate of the agency following new or revised Legislative Financial Statements. This also has an impact on Frontex.

Overall, the net impact of DAB No 4/2024 on expenditure amounts to an increase of EUR 12 million in both commitment and payment appropriations.

II. CONCLUSION

On 23 September 2024, the Council adopted its position on DAB No 4 to the general budget for 2024 as set out in the technical annex contained in Addendum 1 to this explanatory memorandum.
