Council of the European Union

Brussels, 29 February 2024
(OR. en)

7200/24

Interinstitutional File: 2024/0059(COD)

CADREFIN 48
POLGEN 48
FIN 213
JAI 370
FRONT 67
VISA 28
SIRIS 13
CODEC 639
COMIX 117

PROPOSAL

From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	29 February 2024
To:	Ms Thérèse BLANCHET, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2024) 301 final
Subject:	Proposal for a REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL Amending Regulation (EU) No 2021/1148 as regards the financial envelope and the allocation for the thematic facility

Delegations will find attached document COM(2024) 301 final.

Encl.: COM(2024) 301 final

EUROPEAN
COMMISSION

Brussels, 29.2.2024
COM(2024) 301 final

2024/0059 (COD)

Proposal for a

REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

Amending Regulation (EU) 2021/1148 as regards the financial envelope and the allocation for the thematic facility

EXPLANATORY MEMORANDUM

1. CONTEXT OF THE PROPOSAL

• Reasons for and objectives of the proposal

On 20 June 2023, the Commission adopted a proposal for the mid-term revision of the Multiannual Financial Framework[1] (MFF) aiming at reinforcing the EU's long-term budget to increase the Union's resilience and leadership in the most urgent priorities and needs, including to tackle urgent challenges related to migration and border management as well as for the implementation of the New Pact on Migration and Asylum.

On 29 February 2024, the Council adopted an amendment to Regulation (EU, Euratom) 2020/2093[2] with the consent of the European Parliament for the mid-term revision of the MFF.

The MFF revision includes increases of resources for several EU programmes. To mitigate the impact of the revision of the MFF on national budgets, these increases will be partly compensated by redeployments and reprioritisations within the EU budget. The net increase of funding for new priorities amounts to EUR 21 billion until the end of this MFF.

This requires modifying the expenditure ceilings, as well as, in some cases, amendments of the budgetary provisions of the legislative acts for the programmes or instruments concerned, in line with point 18 of the Interinstitutional Agreement of 16 December 2020[3] as regards the incorporation of financial provisions in legislative acts. In particular, Regulation (EU) No 2021/1148 must be amended as the appropriate increase of the financial envelope of the programme goes beyond the flexibility under that Interinstitutional Agreement[4]. In addition, there is a parallel proposal amending several other regulations of the European Parliament and of the Council[5].

There is a pressing need to provide the Union with appropriate funding and to provide legal certainty to the preparations of the draft budget of the Union for the financial year 2025, as well as for the financial programming for the years 2026 and 2027. The Commission therefore calls on the European Parliament and the Council to ensure a rapid adoption via the use of an urgent adoption procedure.

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1 COM(2023)337, 20.06.2023

2 Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L, 2024/765, 29.02.2024).

3 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.

4 Regulation (EU) No 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).

5 Regulation 2021/522, Regulation 2021/1057, Regulation 2021/1060, Regulation 2021/1139, Regulation 2021/1229 and Regulation 2021/1755.

2. LEGAL BASIS, SUBSIDIARITY AND PROPORTIONALITY

• Legal basis

This proposal is based on Article 77(2) and Article 79(2), point (d) of the Treaty on the Functioning of the European Union ('TFEU').

• Subsidiarity (for non-exclusive competence)

This proposal is in line with the subsidiarity principle, as it only affects the budgetary provisions of the Regulation to be amended, not its scope, objective, or delivery mode.

• Proportionality

This proposal respects the proportionality principle, as it is limited to changes strictly necessary to give effect to the amendment to Regulation (EU, Euratom) 2020/2093.

• Choice of the instrument

Regulation 2021/1148 should be amended by way of a Regulation to give effect to the amendment of Council Regulation 2020/2093.

3. BUDGETARY IMPLICATIONS

The amendment to Regulation (EU, Euratom) 2020/2093 includes reinforcements of funds for several EU programmes including of the Instrument for Financial Support for Border Management and Visa Policy.

Under Heading 4 "Migration and Border Management", this proposal will result in an increase of the Instrument for Financial Support for Border Management and Visa Policy under the thematic facility by EUR 1 000 000 000 in current prices.

This amount will be allocated to the Thematic Facility which can be implemented through direct, indirect and shared management. The reinforcement will provide funding for the implementation of the New Pact on Migration and Asylum and to support Member States in managing urgent challenges and needs related to migration and border management in frontline Member States, as well as in those affected by the wars in Ukraine and the Middle East.

The above increase is expressed in current prices and sets a limit on the amounts of commitment appropriations to be included in the annual budgets for years 2025, 2026 and 2027.

4. OTHER ELEMENTS

• Implementation plans and monitoring, evaluation and reporting arrangements

The proposed amendments result from the mid-term revision of the MFF and do not modify the monitoring and reporting obligations of Regulation (EU) 2021/1148.

- **Detailed explanation of the specific provisions of the proposal**

Amendments to Regulation (EU) 2021/1148 to increase the financial envelope for the implementation of the Instrument for Financial Support for Border Management and Visa Policy through an increase in the thematic facility allocation by EUR 1 000 000 000 in current prices. In particular:

– In Article 7, paragraph 1 is amended as to set the financial envelope for the instrument to EUR 6 241 000 000.

– In Article 7, point (b) of paragraph 3 is amended as to set the allocation for thematic facility referred to in Article 8 to EUR 2 573 000 000.

2024/0059 (COD)

Proposal for a

REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

Amending Regulation (EU) 2021/1148 as regards the financial envelope and the allocation for the thematic facility

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 77(2) and Article 79(2), point (d) thereof,

Having regard to the proposal from the European Commission,

After transmission of the draft legislative act to the national parliaments,

Having regard to the opinion of the European Economic and Social Committee[1],

After consulting the Committee of the Regions[2],

Acting in accordance with the ordinary legislative procedure,

Whereas:

(1) Since the adoption of Regulation (EU) 2021/1148 of the Parliament and the Council[3], unprecedented geopolitical events have occurred, triggered by Russia's illegal war of aggression against Ukraine, the ensuing energy crisis and the related spike in inflation and interest rates. These geopolitical and economic evolutions have brought new emergencies which should be addressed to deliver on the Union's shared priorities and needs. Taking into account the near exhaustion of the limited budgetary flexibilities and the limits reached by redeployment possibilities, the Multiannual Financial Framework ('MFF') established by Council Regulation (EU, Euratom) 2020/2093[4] had to be reinforced for the period 2024-2027 to provide for the most essential funding in order to respond to urgent and common challenges including migration and border management.

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1 OJ C , , p. .

2 OJ C , , p. .

3 Regulation (EU) No 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, ELI: https://eur-lex.europa.eu/eli/reg/2021/1148/oj).

4 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, ELI: https://eur-lex.europa.eu/eli/reg/2020/2093/oj).

(2) Following the Commission proposal for a targeted revision of the MFF[5], Council Regulation (EU, Euratom) 2020/2093 was amended by Council Regulation 224/765 on 29 February 2024[6].

(3) To give effect to the revision of the MFF, Regulation (EU) 2021/1148 should be amended to increase the financial envelope of the instrument. This increase should be allocated to the thematic facility, to mitigate the challenges related to migration and border management, as well as for the implementation of the New Pact on Migration and Asylum.

(4) As regards Iceland and Norway, this Regulation constitutes a development of the provisions of the Schengen acquis within the meaning of the Agreement 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[7] which fall within the area referred to in Article 1, Points A and B of Council Decision 1999/437/EC[8].

(5) As regards Switzerland, this Regulation constitutes a development of provisions of the Schengen acquis within the meaning of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen acquis[9] which fall within the area referred to in Article 1, Points A and B of Decision 1999/437/EC read in conjunction with Article 3 of Council Decision 2008/146/EC[10].

(6) As regards Liechtenstein, this Regulation constitutes a development of the provisions of the Schengen acquis within the meaning of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen acquis[11] which fall within the area referred to in Article 1, Points A and B of Decision 1999/437/EC read in conjunction with Article 3

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5 COM(2023)337, 20.06.2023

6 Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L, 2024/765, 29.02.2024, ELI:http://data.europa.eu/eli/reg/2024/765/oj).

7 OJ L 176, 10.7.1999, p. 36, ELI: https://eur-lex.europa.eu/eli/agree_internation/1999/439(1)/oj.

8 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, ELI: https://eur-lex.europa.eu/eli/dec/1999/437/oj).

9 OJ L 53, 27.2.2008, p. 52 , ELI: http://data.europa.eu/eli/agree_internation/2008/178(1)/oj.

10 Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen acquis (OJ L 53, 27.2.2008, p. 1, ELI: https://eur-lex.europa.eu/eli/dec/2008/146/oj).

11 OJ L 160, 18.6.2011, p. 21 , ELI:

of Council Decision 2011/350/EU[12].

(7) In accordance with Articles 1 and 2 of Protocol No 22 on the position of Denmark, annexed to the TEU and the TFEU, Denmark is not taking part in the adoption of this Regulation and is not bound by it or subject to its application. Given that this Regulation builds upon the Schengen acquis, Denmark should, in accordance with Article 4 of that Protocol, decide within a period of six months after the Council has decided on this Regulation whether it will implement this Regulation in its national law.

(8) This Regulation does not constitute a development of the provisions of the Schengen acquis in which Ireland takes part, in accordance with Council Decision 2002/192/EC[13]. Ireland is therefore not taking part in the adoption of this Regulation and is not bound by it or subject to its application.

(9) In view of the urgent need to make financial resources available for Member States to provide for the most essential funding in order to respond to urgent and common challenges including migration and border management, it is considered to be appropriate to invoke the exception to the eight-week period provided for in Article 4 of Protocol No 1 on the role of national Parliaments in the Union, annexed to the Treaty on European Union, to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community.

(10) Given the urgency of providing the Union with appropriate funding and ensuring continuity in providing support in the relevant policy area, this Regulation should enter into force on the day following that of its publication in the *Official Journal of the European Union*.

HAVE ADOPTED THIS REGULATION:

Article 1

Article 7 of Regulation (EU) No 2021/1148 is amended as follows:

(1) paragraph 1 is replaced by the following:

"1. The financial envelope for the implementation of the Instrument for the period from 1 January 2021 to 31 December 2027 shall be EUR 6 241 000 000 in current prices."

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[12] Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen acquis, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19, ELI: https://eur-lex.europa.eu/eli/dec/2011/350/oj).

[13] Council Decision 2002/192/EC of 29 February 2002 concerning Ireland's request to take part in some of the provisions of the Schengen acquis (OJ L 64, 7.3.2002, p. 20, ELI: https://eur-lex.europa.eu/eli/dec/2002/192/oj).

(2) in paragraph 3, point (b) is replaced by the following:

"(b) EUR 2 573 000 000 shall be allocated to the thematic facility referred to in Article 8."

Article 2

This Regulation shall enter into force on the day following that of its publication in the *Official Journal of the European Union*.

This Regulation shall be binding in its entirety and directly applicable in the Member States in accordance with the Treaties.

Done at Brussels,

For the European Parliament	*For the Council*
The President	*The President*

LEGISLATIVE FINANCIAL STATEMENT

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1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

1.1. Title of the proposal/initiative

Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) No 2021/1148 as regards the financial envelope and the allocation for thematic facility

1.2. Policy area(s) concerned

11 Border Management

1.3. The proposal/initiative relates to:

☐ **a new action**

☐ **a new action following a pilot project/preparatory action**[19]

☐ **the extension of an existing action**

☐ **a merger or redirection of one or more actions towards another/a new action**

1.4. Objective(s)

1.4.1. General objective(s)

On 29 February 2024, the Council adopted an amendment to Regulation (EU, Euratom) 2020/2093 with the consent of the European Parliament for the mid-term revision of the MFF. The MFF revision includes increases of resources for several EU programmes. To mitigate the impact of the revision of the MFF on national budgets, these increases will be partly compensated by redeployments and reprioritisations within the EU budget. The net increase of funding for new priorities amounts to EUR 21 billion until the end of this MFF. This requires modifying the expenditure ceilings, as well as an amendment of the budgetary provisions of the legislative act establishing the Instrument for Financial Support for Border Management and Visa Policy, in line with the provisions of point 18 of the Interinstitutional Agreement of 16 December 2020 as regards the incorporation of financial provisions in legislative acts. Concerning sections 1.4, 1.5 and 1.6, information on the general objectives can be found in the relevant legislative proposals:

[19] As referred to in Article 58(2)(a) or (b) of the Financial Regulation.

Proposal for a Regulation of the European Parliament and of The Council 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.

Proposal for a Regulation laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, and the European Maritime and Fisheries Fund and financial rules for those and for the Asylum and Migration Fund, the Internal Security Fund and the Border Management and Visa Instrument (COM/2018/375 final).

The policy objective of the instrument is to ensure strong and effective European integrated border management at the external borders, thereby contributing to ensuring a high level of internal security within the Union, while safeguarding the free movement of persons within it and fully respecting the relevant Union acquis and the international obligations of the Union and the Member States arising from the international instruments to which they are party.

1.4.2. Specific objective(s)

As part of the Integrated Border Management Fund, the Instrument contributes to the following specific objectives:

(a) 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 the national authorities responsible for border management, to facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows;

(b) supporting the common visa policy to ensure a harmonised approach with regard to the issuance of visas and to facilitate legitimate travel, while helping to prevent migratory and security risks.

1.4.3. Expected result(s) and impact

Specify the effects which the proposal/initiative should have on the beneficiaries/groups targeted.

The proposal for amendments to Regulation (EU) 2021/1148 will increase the financial envelope of the Instrument, through an increase in the Thematic Faciliy allocation by EUR 1 000 000 in current prices.

1.4.4. Indicators of performance

Specify the indicators for monitoring progress and achievements.

N/A

1.5. Grounds for the proposal/initiative

1.5.1. Requirement(s) to be met in the short or long term including a detailed timeline for roll-out of the implementation of the initiative

N/A

1.5.2. Added value of Union involvement (it may result from different factors, e.g. coordination gains, legal certainty, greater effectiveness or complementarities). For the purposes of this point 'added value of Union involvement' is the value resulting from Union intervention, which is additional to the value that would have been otherwise created by Member States alone.

1.5.3. Lessons learned from similar experiences in the past

N/A

1.5.4. Compatibility with the Multiannual Financial Framework and possible synergies with other appropriate instruments

The proposal aims to align the budgetary provisions legislative acts establishing the programmes and instruments concerned to the revision of the 2021-2027 Multiannual Financial Framework as set out in the amendment to Council Regulation (EU, Euratom) 2020/2093 adopted by the Council on 29 February 2024.

1.5.5. Assessment of the different available financing options, including scope for redeployment

N/A

1.6. Duration and financial impact of the proposal/initiative

☐ **limited duration**

– X in effect from 2025 to 2027

– ☐ Financial impact from YYYY to YYYY for commitment appropriations and from YYYY to YYYY for payment appropriations.

☐ **unlimited duration**

– Implementation with a start-up period from YYYY to YYYY,

– followed by full-scale operation.

1.7. Method(s) of budget implementation planned[20]

X**Direct management** by the Commission

– ☐ by its departments, including by its staff in the Union delegations;

– ☐ by the executive agencies

X**Shared management** with the Member States

X **Indirect management** by entrusting budget implementation tasks to:

– ☐ third countries or the bodies they have designated;

– ☐ international organisations and their agencies (to be specified);

– ☐ the EIB and the European Investment Fund;

– ☐ bodies referred to in Articles 70 and 71 of the Financial Regulation;

– ☐ public law bodies;

– ☐ bodies governed by private law with a public service mission to the extent that they are provided with adequate financial guarantees;

– ☐ bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that are provided with adequate financial guarantees;

– ☐ bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to Title V of the TEU, and identified in the relevant basic act.

– *If more than one management mode is indicated, please provide details in the 'Comments' section.*

[20] Details of budget implementation methods and references to the Financial Regulation may be found on the BUDGpedia site: https://myintracomm.ec.europa.eu/corp/budget/financial-rules/budget-implementation/Pages/implementation-methods.aspx

Comments

2. MANAGEMENT MEASURES

2.1. Monitoring and reporting rules

Specify frequency and conditions.

Concerning section 2, information can be found in the Legislative Financial Statements of the relevant legislative proposals, as indicated in section 1.4.1, COM(2018)473 and COM(2018)375.

2.2. Management and control system(s)

2.2.1. Justification of the management mode(s), the funding implementation mechanism(s), the payment modalities and the control strategy proposed

2.2.2. Information concerning the risks identified and the internal control system(s) set up to mitigate them

2.2.3. Estimation and justification of the cost-effectiveness of the controls (ratio of "control costs ÷ value of the related funds managed"), and assessment of the expected levels of risk of error (at payment & at closure)

2.3. Measures to prevent fraud and irregularities

Specify existing or envisaged prevention and protection measures, e.g. from the Anti-Fraud Strategy.

3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected

- Existing budget lines

In order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number	Diff./Non-diff.[21]	from EFTA countries [22]	from candidate countries and potential candidates [23]	from other third countries	other assigned revenue
4 Migration and Border Management Title 11: Border Management	11 02 01 Instrument for financial support for border management and visa	Diff -	NO	NO	YES	NO

- New budget lines requested

In order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number	Diff./Non-diff.	from EFTA countries	from candidate countries and potential candidates	from other third countries	other assigned revenue
	[XX.YY.YY.YY]		YES/NO	YES/NO	YES/NO	YES/NO

[21] Diff. = Differentiated appropriations / Non-diff. = Non-differentiated appropriations.
[22] EFTA: European Free Trade Association.
[23] Candidate countries and, where applicable, potential candidates from the Western Balkans.

3.2. Estimated financial impact of the proposal on appropriations

3.2.1. Summary of estimated impact on operational appropriations

– ☐ The proposal/initiative does not require the use of operational appropriations

– X The proposal/initiative requires the use of operational appropriations, as explained below:

EUR million (to three decimal places)

Heading of multiannual financial framework	Number	4

DG: HOME			Year **2025**	Year **2026**	Year **2027**	**Post-2027**	**TOTAL**
• Operational appropriations							
Budget line 11 02 01[24]	Commitments	(1a)	150	100	750		**1000**
	Payments	(2a)	10,575	21,286	100,692	867,447	**1000**
Budget line	Commitments	(1b)					
	Payments	(2b)					
Appropriations of an administrative nature financed from the envelope of specific programmes[25]							
Budget line		(3)					
TOTAL appropriations	Commitments	=1a+1b +3	150	100	750		**1000**

[24] As the split between operational line 11 02 01 and administrative support line 11 01 01 is not computed yet, the amount is provisionally allocated entirely to the operational line 11 02 01 only. The precise distribution by budget line will be defined in the annual budgetary procedure. The amount is allocated to the Thematic Facility.

[25] Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.

for DG HOME	Payments	=2a+2b +3	10,575	21,286	100,692	867,447	**1000**
			Year **2025**	Year **2026**	Year **2027**	**Post-2027**	**TOTAL**
• TOTAL operational appropriations	Commitments	(4)	150	100	750		**1000**
	Payments	(5)	10,575	21,286	100,692	867,447	**1000**
• TOTAL appropriations of an administrative nature financed from the envelope for specific programmes		(6)					
TOTAL appropriations under HEADING 4 of the multiannual financial framework	Commitments	=4+ 6	150	100	750		**1000**
	Payments	=5+ 6	10,575	21,286	100,692	867,447	**1000**

Heading of multiannual financial framework	**7**	'Administrative expenditure'

The consequences on the administrative expenditure will be assessed in the framework of the annual budgetary procedure.EUR million (to three decimal places)

		Year **N**	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)			**TOTAL**
DG: <…….>									
• Human resources									
• Other administrative expenditure									
TOTAL DG <…….>	Appropriations								

TOTAL appropriations under HEADING 7 of the multiannual financial framework	(Total commitments = Total payments)								

EUR million (to three decimal places)

		Year **N**[26]	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)			**TOTAL**
TOTAL appropriations	Commitments								

[26] Year N is the year in which implementation of the proposal/initiative starts. Please replace "N" by the expected first year of implementation (for instance: 2021). The same for the following years.

under HEADINGS 1 to 7 of the multiannual financial framework	Payments									

3.2.2. Estimated output funded with operational appropriations

Commitment appropriations in EUR million (to three decimal places)

Indicate objectives and outputs			Year **N**		Year **N+1**		Year **N+2**		Year **N+3**		Enter as many years as necessary to show the duration of the impact (see point 1.6)						**TOTAL**	
	OUTPUTS																	
⇩	Type[27]	Average cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	No	Cost	Total No	Total cost
SPECIFIC OBJECTIVE No 1[28]…																		
- Output																		
- Output																		
- Output																		
Subtotal for specific objective No 1																		
SPECIFIC OBJECTIVE No 2 ...																		
- Output																		
Subtotal for specific objective No 2																		
TOTALS																		

[27] Outputs are products and services to be supplied (e.g.: number of student exchanges financed, number of km of roads built, etc.).

[28] As described in point 1.4.2. 'Specific objective(s)…'

3.2.3. Summary of estimated impact on administrative appropriations

The Mid-Term Review of the MFF included increases of certain budgetary envelopes, as presented in this act, but also significant reductions on others. The net effect of these amendments will have no impact on the administrative costs and resources of the Commission. In this context, the Commission will continue to seek and effective and efficient use of its human resources, taking account of the principle of stable staffing, by constantly assessing internal redeployment opportunities.

– ☐ The proposal/initiative does not require the use of appropriations of an administrative nature

– ☐ The proposal/initiative requires the use of appropriations of an administrative nature, as explained below:

EUR million (to three decimal places)

	Year **N** [29]	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)			**TOTAL**
HEADING 7 of the multiannual financial framework								
Human resources								
Other administrative expenditure								
Subtotal HEADING 7 of the multiannual financial framework								

Outside HEADING 7[30] of the multiannual financial framework								
Human resources								
Other expenditure of an administrative nature								
Subtotal outside HEADING 7 of the multiannual financial framework								

29 Year N is the year in which implementation of the proposal/initiative starts. Please replace "N" by the expected first year of implementation (for instance: 2021). The same for the following years.

30 Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.

TOTAL								

The appropriations required for human resources and other expenditure of an administrative nature will be met by appropriations from the DG that are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

3.2.3.1. Estimated requirements of human resources

– ☐ The proposal/initiative does not require the use of human resources.

– ☐ The proposal/initiative requires the use of human resources, as explained below:

Estimate to be expressed in full time equivalent units

		Year **N**	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)		
• Establishment plan posts (officials and temporary staff)								
20 01 02 01 (Headquarters and Commission's Representation Offices)								
20 01 02 03 (Delegations)								
01 01 01 01 (Indirect research)								
01 01 01 11 (Direct research)								
Other budget lines (specify)								
• External staff (in Full Time Equivalent unit: FTE)[31]								
20 02 01 (AC, END, INT from the 'global envelope')								
20 02 03 (AC, AL, END, INT and JPD in the delegations)								
XX 01 xx **yy zz** [32]	- at Headquarters							
	- in Delegations							
01 01 01 02 (AC, END, INT - Indirect research)								
01 01 01 12 (AC, END, INT - Direct research)								
Other budget lines (specify)								
TOTAL								

XX is the policy area or budget title concerned.

The human resources required will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Description of tasks to be carried out:

Officials and temporary staff	
External staff	

[31] AC= Contract Staff; AL = Local Staff; END= Seconded National Expert; INT = agency staff; JPD= Junior Professionals in Delegations.

[32] Sub-ceiling for external staff covered by operational appropriations (former 'BA' lines).

3.2.4. Compatibility with the current multiannual financial framework

The proposal/initiative:

– X can be fully financed through redeployment within the relevant heading of the Multiannual Financial Framework (MFF).

This proposal stems from the agreement on the mid-term review of the Multiannual Financial Framework.

– ☐ requires use of the unallocated margin under the relevant heading of the MFF and/or use of the special instruments as defined in the MFF Regulation.

– ☐ requires a revision of the MFF.

3.2.5. Third-party contributions

The proposal/initiative:

– ☐ does not provide for co-financing by third parties

– ☐ provides for the co-financing by third parties estimated below:

Appropriations in EUR million (to three decimal places)

	Year **N**[33]	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)			Total
Specify the co-financing body								
TOTAL appropriations co-financed								

3.3. Estimated impact on revenue

– ☐ The proposal/initiative has no financial impact on revenue.

– ☐ The proposal/initiative has the following financial impact:

  – ☐ on own resources

  – ☐ on other revenue

  – please indicate, if the revenue is assigned to expenditure lines ☐

EUR million (to three decimal places)

[33] Year N is the year in which implementation of the proposal/initiative starts. Please replace "N" by the expected first year of implementation (for instance: 2021). The same for the following years.

Budget revenue line:	Appropriations available for the current financial year	Impact of the proposal/initiative[34]						
		Year **N**	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)		
Article …….								

For assigned revenue, specify the budget expenditure line(s) affected.

Other remarks (e.g. method/formula used for calculating the impact on revenue or any other information).

[34] As regards traditional own resources (customs duties, sugar levies), the amounts indicated must be net amounts, i.e. gross amounts after deduction of 20 % for collection costs.