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LETTER OF AMENDMENT No. 1/2025

VOLUME 1 - TOTAL REVENUE

A. FINANCING OF THE UNION’S ANNUAL BUDGET

Calculation of the financing of the budget

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

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

TABLE 1

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

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

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

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

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

⁴ Article 310(1), third subparagraph, TFEU reads: ‘The revenue and expenditure shown in the budget shall be in balance’.

⁵ The base to be used does not exceed 50 % of GNI.

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base ⁵	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Estonia	205 782 000	402 230 000	50	201 115 000	201 115 000	Estonia
Ireland	1 415 812 000	4 305 400 000	50	2 152 700 000	1 415 812 000	
Greece	1 048 121 000	2 396 683 000	50	1 198 341 500	1 048 121 000	
Spain	7 339 568 000	16 010 458 000	50	8 005 229 000	7 339 568 000	
France	14 763 272 000	30 632 824 000	50	15 316 412 000	14 763 272 000	
Croatia	516 790 000	879 236 000	50	439 618 000	439 618 000	
Italy	10 155 674 000	22 236 829 000	50	11 118 414 500	10 155 674 000	
Cyprus	219 345 000	303 168 000	50	151 584 000	151 584 000	
Latvia	201 901 000	441 106 000	50	220 553 000	201 901 000	
Lithuania	340 505 000	773 462 000	50	386 731 000	340 505 000	
Luxembourg	443 650 000	573 891 000	50	286 945 500	286 945 500	
Hungary	851 939 000	2 169 944 000	50	1 084 972 000	851 939 000	
Malta	106 409 000	201 752 000	50	100 876 000	100 876 000	
Netherlands	5 092 397 000	11 174 919 000	50	5 587 459 500	5 092 397 000	
Austria	2 450 476 000	5 186 936 000	50	2 593 468 000	2 450 476 000	
Poland	4 488 733 000	8 789 073 000	50	4 394 536 500	4 394 536 500	Poland
Portugal	1 492 796 000	2 849 768 000	50	1 424 884 000	1 424 884 000	
Romania	1 351 509 000	3 734 533 000	50	1 867 266 500	1 351 509 000	Portugal
Slovenia	329 567 000	696 184 000	50	348 092 000	329 567 000	
Slovakia	547 047 000	1 351 469 000	50	675 734 500	547 047 000	
Finland	1 290 978 000	2 942 462 000	50	1 471 231 000	1 290 978 000	
Sweden	2 501 306 000	5 962 952 000	50	2 981 476 000	2 501 306 000	
Total	81 789 346 000	184 449 912 000		92 224 956 000	81 315 400 000	

TABLE 2

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

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

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)
Slovenia	329 567 000	0,30	98 870 100
Slovakia	547 047 000	0,30	164 114 100
Finland	1 290 978 000	0,30	387 293 400
Sweden	2 501 306 000	0,30	750 391 800
Total	81 315 400 000		24 394 620 000

TABLE 3

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

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

TABLE 4

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

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

Member State	1 % of gross national income	Uniform rate of 'additional' own resource	'Additional' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Ireland	4 305 400 000	0,5355428 ⁶	2 305 725 854
Greece	2 396 683 000		1 283 526 259
Spain	16 010 458 000		8 574 285 072
France	30 632 824 000		16 405 187 505
Croatia	879 236 000		470 868 485
Italy	22 236 829 000		11 908 773 062
Cyprus	303 168 000		162 359 431
Latvia	441 106 000		236 231 130
Lithuania	773 462 000		414 221 984
Luxembourg	573 891 000		307 343 177
Hungary	2 169 944 000		1 162 097 827
Malta	201 752 000		108 046 826
Netherlands	11 174 919 000		5 984 647 107
Austria	5 186 936 000		2 777 826 088
Poland	8 789 073 000		4 706 924 525
Portugal	2 849 768 000		1 526 172 657
Romania	3 734 533 000		2 000 002 158
Slovenia	696 184 000		372 836 310
Slovakia	1 351 469 000		723 769 456
Finland	2 942 462 000		1 575 814 258
Sweden	5 962 952 000		3 193 415 848
Total	184 449 912 000		98 780 817 321

TABLE 5

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

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

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

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Malta		0,11	10 049 585	10 049 585
Netherlands	-2 321 405 903	6,06	556 640 293	-1 764 765 610
Austria	- 682 766 442	2,81	258 369 442	- 424 397 000
Poland		4,77	437 797 553	437 797 553
Portugal		1,55	141 951 427	141 951 427
Romania		2,02	186 022 964	186 022 964
Slovenia		0,38	34 678 020	34 678 020
Slovakia		0,73	67 318 797	67 318 797
Finland		1,60	146 568 661	146 568 661
Sweden	-1 291 818 277	3,23	297 024 020	- 994 794 257
Total	-9 187 740 282	100,00	9 187 740 282	0
EU GDP price deflator, in EUR, (spring 2024 economic forecast) :				
(a) 2020 EU-27 = 107,2381 ; (b) 2025 EU-27 = 129,5904				
Lump sum for Denmark in 2025 prices: $377\,000\,000\text{ EUR} \times [(b/a)] = 455\,580\,440\text{ EUR}$				
Lump sum for Germany in 2025 prices: $3\,671\,000\,000\text{ EUR} \times [(b/a)] = 4\,436\,169\,220\text{ EUR}$				
Lump sum for Netherlands in 2025 prices: $1\,921\,000\,000\text{ EUR} \times [(b/a)] = 2\,321\,405\,903\text{ EUR}$				
Lump sum for Austria in 2025 prices: $565\,000\,000\text{ EUR} \times [(b/a)] = 682\,766\,442\text{ EUR}$				
Lump sum for Sweden in 2025 prices: $1\,069\,000\,000\text{ EUR} \times [(b/a)] = 1\,291\,818\,277\text{ EUR}$				

TABLE 6

Summary of financing⁷ 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 ⁸
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastic-based own resource	GNI-based own resource	GNI lump-sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 264 094 293	2 264 094 293	754 698 098	749 495 400	154 024 080	3 413 299 000	317 475 655	4 634 294 135	3,56	6 898 388 428
Bulgaria	p.m.	132 192 475	132 192 475	44 064 158	143 923 200	59 670 480	544 574 166	50 651 596	798 819 442	0,61	931 011 917
Czechia	p.m.	428 986 470	428 986 470	142 995 490	406 926 900	103 343 600	1 663 333 729	154 708 968	2 328 313 197	1,79	2 757 299 667
Denmark	p.m.	366 930 745	366 930 745	122 310 248	469 765 800	135 874 480	2 240 548 157	- 247 183 961	2 599 004 476	1,99	2 965 935 221
Germany	p.m.	4 411 757 132	4 411 757 132	1 470 585 709	5 620 619 400	1 370 871 200	24 503 575 880	-2 157 057 776	29 338 008 704	22,52	33 749 765 836
Estonia	p.m.	36 064 149	36 064 149	12 021 383	60 334 500	17 130 640	215 411 370	20 035 709	312 912 219	0,24	348 976 368
Ireland	p.m.	444 495 725	444 495 725	148 165 242	424 743 600	220 703 520	2 305 725 854	214 458 747	3 165 631 721	2,43	3 610 127 446
Greece	p.m.	230 859 773	230 859 773	76 953 258	314 436 300	130 187 760	1 283 526 259	119 382 551	1 847 532 870	1,42	2 078 392 643
Spain	p.m.	1 973 856 529	1 973 856 529	657 952 176	2 201 870 400	654 971 440	8 574 285 072	797 506 100	12 228 633 012	9,39	14 202 489 541
France	p.m.	1 999 804 974	1 999 804 974	666 601 658	4 428 981 600	1 463 543 440	16 405 187 505	1 525 869 153	23 823 581 698	18,28	25 823 386 672
Croatia	p.m.	62 650 498	62 650 498	20 883 499	131 885 400	32 345 200	470 868 485	43 796 128	678 895 213	0,52	741 545 711
Italy	p.m.	2 239 301 727	2 239 301 727	746 433 909	3 046 702 200	763 654 960	11 908 773 062	1 107 651 434	16 826 781 656	12,91	19 066 083 383
Cyprus	p.m.	44 294 280	44 294 280	14 764 760	45 475 200	7 061 040	162 359 431	15 101 275	229 996 946	0,18	274 291 226
Latvia	p.m.	44 998 832	44 998 832	14 999 611	60 570 300	18 513 280	236 231 130	21 972 184	337 286 894	0,26	382 285 726
Lithuania	p.m.	94 680 147	94 680 147	31 560 049	102 151 500	36 312 640	414 221 984	38 527 359	591 213 483	0,45	685 893 630
Luxembourg	p.m.	14 831 319	14 831 319	4 943 773	86 083 650	10 844 800	307 343 177	28 586 414	432 858 041	0,33	447 689 360
Hungary	p.m.	284 006 601	284 006 601	94 668 867	255 581 700	198 784 800	1 162 097 827	108 088 324	1 724 552 651	1,32	2 008 559 252
Malta	p.m.	21 420 417	21 420 417	7 140 139	30 262 800	9 982 500	108 046 826	10 049 585	158 341 711	0,12	179 762 128
Netherlands	p.m.	3 273 633 117	3 273 633 117	1 091 211 039	1 527 719 100	235 090 800	5 984 647 107	-1 764 765 610	5 982 691 397	4,59	9 256 324 514
Austria	p.m.	246 146 237	246 146 237	82 048 746	735 142 800	172 293 600	2 777 826 088	- 424 397 000	3 260 865 488	2,50	3 507 011 725
Poland	p.m.	1 017 092 615	1 017 092 615	339 030 872	1 318 360 950	482 851 360	4 706 924 525	437 797 553	6 945 934 388	5,33	7 963 027 003
Portugal	p.m.	229 766 742	229 766 742	76 588 914	427 465 200	192 112 720	1 526 172 657	141 951 427	2 287 702 004	1,76	2 517 468 746

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

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

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources ⁸
	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)
Romania	p.m.	258 460 518	258 460 518	86 153 506	405 452 700	271 602 320	2 000 002 158	186 022 964	2 863 080 142	2,20	3 121 540 660
Slovenia	p.m.	164 113 713	164 113 713	54 704 571	98 870 100	19 347 020	372 836 310	34 678 020	525 731 450	0,40	689 845 163
Slovakia	p.m.	117 368 612	117 368 612	39 122 871	164 114 100	23 905 120	723 769 456	67 318 797	979 107 473	0,75	1 096 476 085
Finland	p.m.	155 752 427	155 752 427	51 917 476	387 293 400	90 647 920	1 575 814 258	146 568 661	2 200 324 239	1,69	2 356 076 666
Sweden	p.m.	524 444 499	524 444 499	174 814 833	750 391 800	245 816 640	3 193 415 848	- 994 794 257	3 194 830 031	2,45	3 719 274 530
Total	p.m.	21 082 004 566	21 082 004 566	7 027 334 855	24 394 620 000	7 121 487 360	98 780 817 321	0	130 296 924 681	100,00	151 378 929 247

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

REVENUE —

Figures

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

TITLE 1 — OWN RESOURCES

Figures

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

CHAPTER 1 4 — OWN RESOURCE BASED ON GROSS NATIONAL INCOME

Figures

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

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

Figures

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

Remarks

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

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

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

Legal basis

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

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

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

Figures

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

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

Article 6 6 0 — Special contributions and refunds

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

Figures

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

Remarks

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

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

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

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

Reference acts

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

Article 6 6 4 — Ukraine support

Item 6 6 4 0 — Ukraine Facility — Assigned revenue

Figures

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

Remarks

Former Article 664

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

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

Legal basis

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

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

Figures

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

Remarks

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

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

Legal basis

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

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

Figures

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

Remarks

New Item

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

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

Legal basis

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

SECTION I — EUROPEAN PARLIAMENT

EXPENDITURE — EXPENDITURE

Figures

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

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

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

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

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries and allowances				
1 0 0 0	Salaries	7.2	94 033 000	2 138 430	96 171 430
1 0 0 4	Ordinary travel expenses	7.2	78 700 000		78 700 000
1 0 0 5	Other travel expenses	7.2	4 800 000		4 800 000
1 0 0 6	General expenditure allowance	7.2	44 100 000		44 100 000
1 0 0 7	Allowances for performance of duties	7.2	212 000		212 000
	Article 1 0 0 — Subtotal		221 845 000	2 138 430	223 983 430
1 0 1	Accident and sickness insurance and other welfare measures				
1 0 1 0	Accident and sickness insurance and other social security charges	7.2	3 393 000		3 393 000
1 0 1 2	Specific measures to assist disabled Members	7.2	1 000 000		1 000 000
	Article 1 0 1 — Subtotal		4 393 000		4 393 000
1 0 2	Transitional allowances	7.2	15 199 000	345 645	15 544 645
1 0 3	Pensions				
1 0 3 0	Retirement pensions (PEAM)	7.2	11 144 000		11 144 000
1 0 3 1	Invalidity pensions (PEAM)	7.2	94 000	2 138	96 138
1 0 3 2	Survivors' pensions (PEAM)	7.2	2 079 000	47 279	2 126 279
1 0 3 3	Optional pension scheme for Members	7.2	p.m.		p.m.
	Article 1 0 3 — Subtotal		13 317 000	49 417	13 366 417
1 0 5	Language and computer courses	7.2	650 000		650 000
	Chapter 1 0 — Total		255 404 000	2 533 492	257 937 492

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

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

Remarks

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

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

Legal basis

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

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

Article 1 0 2 — Transitional allowances

Figures

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

Remarks

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

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

Legal basis

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

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

Article 1 0 3 — Pensions

Item 1 0 3 1 — Invalidity pensions (PEAM)

Figures

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

Remarks

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

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

Legal basis

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

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

Figures

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

Remarks

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

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

Legal basis

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

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

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

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

Remarks

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

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

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

Figures

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

Remarks

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

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

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

Article 1 2 2 — Allowances upon early termination of service

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

Figures

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

Remarks

This appropriation is intended to cover the allowances payable:

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

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

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

Legal basis

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

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

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

Article 1 4 0 — Other staff and external persons

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

Figures

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

Remarks

This appropriation is mainly intended to cover the following expenditure:

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

This appropriation is not to cover expenditure on:

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

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

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

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

Legal basis

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

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

Item 1 4 0 1 — Other staff — Security

Figures

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

Remarks

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

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

Legal basis

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

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

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

Figures

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

Remarks

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

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

Legal basis

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

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

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

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

Legal basis

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

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

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

Item 1 4 0 5 — Expenditure on interpretation

Figures

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

Remarks

This appropriation is intended to cover the following expenditure:

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Figures

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

Remarks

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

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Figures

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

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

Remarks

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

Article 2 1 0 — Computing and telecommunications

Item 2 1 0 0 — IT governance and cyber security

Figures

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

Remarks

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

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

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

Figures

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

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Figures

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

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

Article 4 2 2 — Expenditure relating to parliamentary assistance

Figures

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

Remarks

This appropriation is intended to cover:

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

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

Legal basis

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

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

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

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

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

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

S — STAFF

S 1 — European Parliament

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

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

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

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

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

SECTION II — EUROPEAN COUNCIL AND COUNCIL

EXPENDITURE — EXPENDITURE

Figures

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

TITLE 1 — PERSONS WORKING WITH THE INSTITUTIONS

Figures

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

CHAPTER 1 0 — MEMBERS OF THE INSTITUTIONS

Figures

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

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Basic salary

Figures

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

Remarks

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

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

Legal basis

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

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

Figures

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

Remarks

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

Legal basis

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

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

Item 1 0 0 2 — Entitlements related to personal circumstances

Figures

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

Remarks

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

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

Legal basis

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

Item 1 0 0 3 — Social security cover

Figures

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

Remarks

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

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

Legal basis

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

Article 1 0 1 — Termination of service

Item 1 0 1 0 — Transitory allowance

Figures

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

Remarks

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

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

Legal basis

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

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Figures

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

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

Remarks

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

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

Article 1 1 0 — Remuneration and other entitlements

Item 1 1 0 0 — Basic salaries

Figures

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

Remarks

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Figures

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

Remarks

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Figures

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

Remarks

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 3 — Social security cover

Figures

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

Remarks

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 4 — Salary weightings

Figures

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

Remarks

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 7 — Annual adjustment of the remuneration

Figures

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

Remarks

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

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

Article 1 1 1 — Termination of service

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

Figures

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

Remarks

This appropriation is intended to cover allowances for officials:

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

Figures

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

Article 1 2 0 — Other staff and external services

Item 1 2 0 0 — Other staff

Figures

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

Remarks

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

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

Legal basis

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 1 — National experts on secondment

Figures

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

Remarks

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

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

Legal basis

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

Item 1 2 0 2 — Traineeships

Figures

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

Remarks

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

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

Legal basis

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

Item 1 2 0 7 — Annual adjustment of the remuneration

Figures

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

Remarks

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

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

TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

Figures

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

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Figures

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

Article 2 1 0 — Computer systems and telecommunications

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

Figures

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

Remarks

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

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

S — STAFF

S 1 — European Council and Council

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

AST/SC 4	9			9		
AST/SC 3	36			21		
AST/SC 2	97			72		
AST/SC 1	77			107		
<i>AST/SC Subtotal</i>	<i>220</i>			<i>210</i>		
Total	2 991	33	3	2 993	33	3
Grand total	3 027			3 029		
(1)Including 4 agents of grade AD 16 <i>ad personam</i> .						
(2)Including 7 agents of grade AD 15 <i>ad personam</i> .						

SECTION III — COMMISSION

REVENUE — REVENUE

Figures

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

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

Figures

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

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

Article 6 6 0 — Special contributions and refunds

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

Figures

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

Remarks

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

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

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

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

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

Reference acts

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

Article 6 6 4 — Ukraine support

Item 6 6 4 0 — Ukraine Facility — Assigned revenue

Figures

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

Remarks

Former Article 664

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

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

Legal basis

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

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

Figures

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

Remarks

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

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

Legal basis

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

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

Figures

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

Remarks

New Item

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

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

Legal basis

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

EXPENDITURE — EXPENDITURE

Figures

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

Title	Heading	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20	Administrative expenditure of the European Commission	4 374 966 447	4 374 966 447	78 547 255	78 547 255	4 453 513 702	4 453 513 702
	Reserves(30 01 01)	2 483 160	2 483 160			2 483 160	2 483 160
		4 377 449 607	4 377 449 607			4 455 996 862	4 455 996 862
21	European Schools and Pensions	3 051 003 628	3 051 003 628	72 162 590	72 162 590	3 123 166 218	3 123 166 218
30	Reserves	2 485 094 320	2 431 959 750	-17 780 000	-17 780 000	2 467 314 320	2 414 179 750
	Total	194 530 900	147 498 154	-372 207 606	2 587 792 394	194 158 693	150 085 946
		887	387			281	781
	Of which Reserves: 30 01 01, 30 02 02	185 614 883	166 940 883	-17 780 000	-17 780 000	167 834 883	149 160 883

TITLE 01 — RESEARCH AND INNOVATION

Figures

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

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

Figures

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

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

Remarks

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

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

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

Article 01 01 01 — Support expenditure for Horizon Europe

Remarks

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

Legal basis

See Chapter 01 02.

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

Figures

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

Remarks

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

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

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

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

Figures

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

Remarks

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

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

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

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

Figures

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

Remarks

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

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

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

EFTA-EEA	1 777 975 6 600
Candidate countries and western Balkans potential candidate countries	411 068 6010
Other countries	13 795 921 6010

Legal basis

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

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

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

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

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

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

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

See Chapter 01 02.

Reference acts

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

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

Figures

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

Remarks

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

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

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

EFTA-EEA	2 702 555 6 600
Candidate countries and western Balkans potential candidate countries	669 114 6 010
Other countries	22 490 908 6 010

Legal basis

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

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

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

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

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

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

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

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

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

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

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

See Chapter 01 02.

Reference acts

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

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

Figures

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

Remarks

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

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

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

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

Legal basis

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

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

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

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

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

See Chapter 01 02.

Reference acts

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

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

Figures

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

Remarks

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

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

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

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

Legal basis

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

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

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

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

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

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

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

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

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

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

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

See Chapter 01 02.

Reference acts

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

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

Remarks

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

Legal basis

See Chapter 01 03.

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

Figures

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

Remarks

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

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

Figures

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

Remarks

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

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

Remarks

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

Legal basis

See Chapter 01 04.

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

Figures

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

Remarks

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

Item 01 01 03 02 — External personnel implementing ITER

Figures

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

Remarks

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

CHAPTER 01 02 — HORIZON EUROPE

Figures

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

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

Remarks

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

Horizon Europe shall:

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

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

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

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

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

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

Legal basis

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

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

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

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

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

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

Remarks

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

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

This pillar consists of the following six clusters:

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

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

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

Item 01 02 02 10 — Cluster ‘Health’

Figures

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

EFTA-EEA	5 989 168 6 600
Candidate countries and western Balkans potential candidate countries	1 597 046 6 010
Other countries	32 646 076 6 010

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

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

Figures

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

Remarks

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

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

EFTA-EEA	33 606 545 6 600
Candidate countries and western Balkans potential candidate countries	12 419 346 6 010
Other countries	283 541 593 6 010

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

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

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

Figures

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

Remarks

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

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

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

EFTA-EEA

12 708 856 6 600

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

Legal basis

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

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

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

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

Figures

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

Remarks

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

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

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

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

Item 01 02 02 60 — Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'

Figures

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

Remarks

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

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

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

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

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

Article 01 02 05 — Horizontal operational activities

Figures

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

Remarks

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

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

EFTA-EEA	3 851 154 6 600
Candidate countries and western Balkans potential candidate countries	890 387 6 010
Other countries	29 928 543 6 010

CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

Figures

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

Remarks

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

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

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

Legal basis

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

Article 01 03 01 — Fusion research and development

Figures

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

Remarks

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

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

Figures

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

Remarks

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

CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)

Figures

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

Remarks

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

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

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

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

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

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

Legal basis

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

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

Figures

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

Remarks

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

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

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

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

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

Figures

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

Legal basis

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

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

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

See Chapter 02 03.

Reference acts

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

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

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

Figures

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

Remarks

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

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

Legal basis

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

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

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

See Chapter 02 03.

Reference acts

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

CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

Figures

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

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

Remarks

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

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

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

Legal basis

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

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

Figures

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

Remarks

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

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

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

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

Legal basis

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

Reference acts

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

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

Figures

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

Remarks

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

Legal basis

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

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

CHAPTER 02 10 — DECENTRALISED AGENCIES

Figures

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

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

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

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

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

EFTA-EEA

1 219 404 6 600

Legal basis

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

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

Reference acts

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

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

EFTA-EEA

2 783 469 6 6 0 0

Legal basis

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

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

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

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

Reference acts

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

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

EFTA-EEA

812 104 6 600

Legal basis

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

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

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

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

Reference acts

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

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

Figures

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

Remarks

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

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

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

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

EFTA-EEA

713 309 6 6 0 0

Legal basis

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

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

Figures

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

Remarks

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

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

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

Legal basis

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

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

Figures

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

Remarks

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

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

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

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

EFTA-EEA 635 952 6 6 0 0

Legal basis

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

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

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

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

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

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

Reference acts

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

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

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

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

TITLE 03 — SINGLE MARKET

Figures

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

CHAPTER 03 10 — DECENTRALISED AGENCIES

Figures

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

Remarks

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

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

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

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

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

Article 03 10 01 — European Chemical Agency (ECHA)

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

Figures

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

Remarks

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

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

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

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

EFTA-EEA 2 058 471 6 6 0 0

Legal basis

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

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

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

Figures

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

Remarks

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

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

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

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

EFTA-EEA 219 424 6 6 0 0

Legal basis

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

Article 03 10 02 — European Banking Authority (EBA)

Figures

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

Remarks

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

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

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

Legal basis

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

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

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

Reference acts

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

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

Figures

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

Remarks

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

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

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

Legal basis

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

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

Reference acts

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

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

Figures

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

Remarks

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

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

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

Legal basis

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

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

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

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

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

Reference acts

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

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

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

Figures

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

Remarks

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

Reference acts

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

TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

Figures

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

CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER

Figures

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

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

Remarks

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

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

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

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

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

Figures

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

Remarks

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

It may, in particular, be used to cover:

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

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

Proceeds from EURI 2 235 000 5 0 4 0

Legal basis

See Chapter 05 02.

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

Figures

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

Remarks

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

Legal basis

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

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

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

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

Reference acts

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

Article 05 01 02 — Support expenditure for the Cohesion Fund

Remarks

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

They may, in particular, be used to cover:

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

Legal basis

See Chapter 05 03.

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

Figures

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

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

Figures

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

Remarks

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

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

Legal basis

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

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

See Chapter 05 03.

Reference acts

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

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

Figures

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

Remarks

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

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

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

Legal basis

See Chapter 05 04.

CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

Figures

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

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

Remarks

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

It will cover the following three categories of regions:

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

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

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

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

Legal basis

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

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

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

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

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

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

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

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

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

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

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

Reference acts

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

Article 05 02 01 — ERDF — Operational expenditure

Figures

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

Remarks

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

It will cover the following three categories of regions:

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

Article 05 02 02 — ERDF — Operational technical assistance

Figures

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

Remarks

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

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

It may, in particular, be used to cover:

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

CHAPTER 05 03 — COHESION FUND (CF)

Figures

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

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

Remarks

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

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

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

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

Legal basis

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

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

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

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

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

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

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

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

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

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

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

Reference acts

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

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

Figures

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

Remarks

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

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

It may, in particular, be used to cover:

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

CHAPTER 05 04 — SUPPORT TO THE TURKISH CYPRIOT COMMUNITY

Figures

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

Legal basis

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

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

Figures

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

Remarks

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

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

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

TITLE 06 — RECOVERY AND RESILIENCE

Figures

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

CHAPTER 06 04 — EUROPEAN UNION RECOVERY INSTRUMENT (EURI)

Figures

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

Legal basis

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

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

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

Figures

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

Remarks

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

CHAPTER 06 10 — DECENTRALISED AGENCIES

Figures

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

Remarks

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

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

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

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

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

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

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 657 337	78 657 337	978 047	978 047	79 635 384	79 635 384

Remarks

Article 3 of Regulation (EC) No 851/2004 provides that the mission of the European Centre for Disease Prevention and Control is the following:

- In order to enhance the capacity of the Union and the Member States to protect human health through the prevention and control of communicable diseases in humans and related special health issues, the mission of the Centre is to identify and assess current and emerging threats to human health from communicable diseases and related special health issues, to

report thereon and, where appropriate, to ensure that information thereon is presented in an easily accessible way. The Centre acts in collaboration with competent bodies of the Member States or on its own initiative, through a dedicated network. The mission of the Centre is also to provide science-based recommendations and support in coordinating the response at Union and national levels, as well as at cross-border interregional and regional level, to such threats, where appropriate. In providing such recommendations, the Centre, where necessary, cooperates with Member States and takes into account existing national crisis management plans and the respective circumstances of each Member State.

- In the event of other outbreaks of diseases of unknown origin that may spread within or to the Union, the Centre acts on its own initiative until the source of the outbreak is known. In the case of an outbreak that is clearly not of a communicable disease, the Centre acts only in cooperation with the coordinating competent bodies and upon their request, and provides a risk assessment.
- In pursuing its mission, the Centre respects the responsibilities of the Member States, the Commission and other Union bodies or agencies, and the responsibilities of third countries and international organisations active within the field of public health, in particular the WHO, in order to ensure that there is comprehensiveness, coherence and complementarity of action and that actions are coordinated.
- The Centre supports the work of the Health Security Committee (HSC), established by Article 4 of Regulation (EU) 2022/2371 of the European Parliament and of the Council of 23 November 2022 on serious cross-border threats to health and repealing Decision No 1082/2013/EU (OJ L 314, 6.12.2022, p. 26), the Council, the Member States and, where relevant, other Union structures, in order to promote effective coherence between their respective activities and to coordinate responses to serious cross-border threats to health, within its mandate.

Total Union contribution	90 390 472
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	10 755 088
Amount entered in the budget	79 635 384

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

EFTA-EEA 2 194 540 6 600

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

Regulation (EU) 2022/2370 of the European Parliament and of the Council of 23 November 2022 amending Regulation (EC) No 851/2004 establishing a European centre for disease prevention and control (OJ L 314, 6.12.2022, p. 1).

Reference acts

Commission staff working document - Accompanying document to the Communication from the Commission to the European Parliament and the Council - The European Centre for Disease Prevention and Control activities on Communicable diseases: the positive outcomes since the Centre's establishment and the planned activities and resource needs (COM(2008) 741 / SEC(2008) 2792).

Article 06 10 02 — European Food Safety Authority

Figures

	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 10 02	156 269 245	144 418 432	1 642 278	1 642 278	157 911 523	146 060 710
Reserves(30 02 02)	405 000	81 000			405 000	81 000
Total	156 674 245	144 499 432	1 642 278	1 642 278	158 316 523	146 141 710

Remarks

European Food Safety Authority (EFSA) is the cornerstone of the Union system of risk assessment for food and feed safety. Its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the Union institutions and Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice and clear communication grounded in the most up-to-date scientific methodologies, information and data available. The Authority is committed to the core standards of scientific excellence, openness, transparency, independence and responsiveness.

The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

Total Union contribution	159 156 278
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	839 755
Amount entered in the budget	158 316 523

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

EFTA-EEA 4 308 542 6 600

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain and amending Regulations (EC) No 178/2002, (EC) No 1829/2003, (EC) No 1831/2003, (EC) No 2065/2003, (EC) No 1935/2004, (EC) No 1331/2008, (EC) No 1107/2009, (EU) 2015/2283 and Directive 2001/18/EC (OJ L 231, 6.9.2019, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 5 July 2023, on plants obtained by certain new genomic techniques and their food and feed, and amending Regulation (EU) 2017/625 (COM(2023) 411 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

Article 06 10 03 — European Medicines Agency

Item 06 10 03 01 — Union contribution to the European Medicines Agency

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 261 548	33 261 548	311 554	311 554	33 573 102	33 573 102

Remarks

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based on scientific criteria concerning the placing on the market and the use of medicinal products, the objective of the European Medicines Agency (EMA) is to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, in accordance with the provisions of the Union legislation relating to medicinal products.

Regulation (EU) 2022/123 strengthened the role of the EMA in crisis preparedness and the management of medicinal products and medical devices, allowing the EMA to closely monitor and mitigate shortages of medicines and facilitate the faster approval of medicines that could treat or prevent a disease causing a public health crisis. After an initial transition period, the EMA will also coordinate responses of the Member States on shortages of critical medical devices in the event of a crisis.

Total Union contribution	33 594 041
<i>of which amount coming from the recovery of surplus (assigned revenue 6 6 2)</i>	20 939
Amount entered in the budget	33 573 102

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

EFTA-EEA

927 997 6 6 0 0

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Commission Regulation (EC) No 668/2009 of 24 July 2009 implementing Regulation (EC) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises (OJ L 194, 25.7.2009, p. 7).

Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112).

Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1).

Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 176).

Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43).

Regulation (EU) 2022/123 of the European Parliament and of the Council of 25 January 2022 on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices (OJ L 20, 31.1.2022, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 April 2023, laying down Union procedures for the authorisation and supervision of medicinal products for human use and establishing rules governing the European Medicines Agency, amending Regulation (EC) No 1394/2007 and Regulation (EU) No 536/2014 and repealing Regulation (EC) No 726/2004, Regulation (EC) No 141/2000 and Regulation (EC) No 1901/2006 (COM(2023) 193 final).

TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster	2	113 496 160	113 496 160	1 213 094	1 213 094	114 709 254	114 709 254
07 02	European Social Fund Plus (ESF+)	2	17 284 436				17 284 436	
		2	679	7 617 034 452			679	7 617 034 452
07 03	Erasmus+	2	3 908 254 025	3 705 060 000	-650 551	-650 551	3 907 603 474	3 704 409 449
07 04	European Solidarity Corps	2	139 727 332	126 000 000	-29 593	-29 593	139 697 739	125 970 407
07 05	Creative Europe	2	326 982 300	321 837 316	-365 873	-365 873	326 616 427	321 471 443
07 06	Citizens, Equality, Rights and Values	2	224 811 741	177 664 118	-167 077	-167 077	224 644 664	177 497 041
07 07	Justice	2	40 650 000	36 427 526			40 650 000	36 427 526
07 10	Decentralised Agencies and European Public Prosecutor's Office	2	314 743 056	312 476 541	7 585 536	7 585 536	322 328 592	320 062 077
07 20	Pilot projects, preparatory actions, prerogatives and other actions	2	194 003 530	204 606 823			194 003 530	204 606 823
	Title 07 — Total		22 547 104 823	12 614 602 936	7 585 536	7 585 536	22 554 690 359	12 622 188 472

CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
07 01	Support administrative expenditure of the ‘Investing in People, Social Cohesion and Values’ cluster				
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)				
07 01 01 01	Support expenditure for the ESF+ — Shared management	2.1	6 821 400		6 821 400
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2.2	1 751 383		1 751 383
	<i>Article 07 01 01 — Subtotal</i>		8 572 783		8 572 783
07 01 02	Support expenditure for Erasmus+				
07 01 02 01	Support expenditure for Erasmus+	2.2	27 229 773		27 229 773
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	2.2	33 672 401	650 551	34 322 952
	<i>Article 07 01 02 — Subtotal</i>		60 902 174	650 551	61 552 725
07 01 03	Support expenditure for the European Solidarity Corps				
07 01 03 01	Support expenditure for the European Solidarity Corps	2.2	5 641 573		5 641 573
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	2.2	1 531 747	29 593	1 561 340
	<i>Article 07 01 03 — Subtotal</i>		7 173 320	29 593	7 202 913
07 01 04	Support expenditure for Creative Europe				
07 01 04 01	Support expenditure for Creative Europe	2.2	6 287 469		6 287 469
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	2.2	18 937 534	365 873	19 303 407
	<i>Article 07 01 04 — Subtotal</i>		25 225 003	365 873	25 590 876
07 01 05	Support expenditure for Citizens, Equality, Rights and Values				
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	2.2	1 875 000		1 875 000
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	2.2	8 647 880	167 077	8 814 957
	<i>Article 07 01 05 — Subtotal</i>		10 522 880	167 077	10 689 957
07 01 06	Support expenditure for Justice	2.2	1 100 000		1 100 000
	Chapter 07 01 — Total		113 496 160	1 213 094	114 709 254

Remarks

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

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

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

Article 07 01 02 — Support expenditure for Erasmus+

Legal basis

See Chapter 07 03.

Item 07 01 02 75 — European Education and Culture Executive Agency — Contribution from Erasmus+

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
33 672 401	650 551	34 322 952

Remarks

The European Education and Culture Executive Agency is entrusted with the implementation of certain actions of the Erasmus+ programme. This appropriation is intended to cover the operating costs of that Executive Agency incurred due to the implementation of actions from the Erasmus+ programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex ‘Staff’ to this section.

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

EFTA-EEA	939 460 6 6 0 0
Candidate countries and Western Balkan potential candidates	1 530 813 6 1 2 1

Legal basis

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

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

See Chapter 07 03.

Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

Article 07 01 03 — Support expenditure for the European Solidarity Corps

Legal basis

See Chapter 07 04.

Item 07 01 03 75 — European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 531 747	29 593	1 561 340

Remarks

The European Education and Culture Executive Agency is entrusted with the implementation of certain actions of the European Solidarity Corps programme. This appropriation is intended to cover the operating costs of that Executive Agency incurred due to the implementation of actions from the European Solidarity Corps programme and the completion of its predecessor programmes.

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

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

EFTA-EEA	3 217 660 0
Candidate countries and Western Balkan potential candidates	83 976 612 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.

Article 07 01 04 — Support expenditure for Creative Europe

Legal basis

See Chapter 07 05.

Item 07 01 04 75 — European Education and Culture Executive Agency — Contribution from Creative Europe

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
18 937 534	365 873	19 303 407

Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive Agency's participation in managing the Creative Europe Programme and the completion of its predecessor programmes.

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

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

EFTA-EEA	528 357 6 6 0 0
Candidate countries and Western Balkan potential candidates	110 302 6 1 2 3

Legal basis

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

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

See Chapter 07 05.

Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

Article 07 01 05 — Support expenditure for Citizens, Equality, Rights and Values

Legal basis

See Chapter 07 06.

Item 07 01 05 75 — European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
8 647 880	167 077	8 814 957

Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive Agency's participation in managing the Citizens, Equality, Rights and Values programme and the completion of its predecessor programmes.

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

Legal basis

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

See Chapter 07 06.

Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021)951 final.

CHAPTER 07 03 — ERASMUS+

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	Erasmus+							
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	2.2	2 915 024 505	2 745 720 000	-650 551	-650 551	2 914 373 954	2 745 069 449
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	2.2	508 654 825	490 340 000			508 654 825	490 340 000
	<i>Article 07 03 01 — Subtotal</i>		3 423 679 330	3 236 060 000	-650 551	-650 551	3 423 028 779	3 235 409 449
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							
07 03 02	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	2.2	408 898 370	380 000 000			408 898 370	380 000 000
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies							
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	2.2	75 676 325	74 000 000			75 676 325	74 000 000
07 03 99	Completion of previous programmes and activities							
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	15 000 000			p.m.	15 000 000
	<i>Article 07 03 99 — Subtotal</i>		p.m.	15 000 000			p.m.	15 000 000
	Chapter 07 03 — Total		3 908 254 025	3 705 060 000	-650 551	-650 551	3 907 603 474	3 704 409 449

Remarks

Appropriations under this chapter are intended to cover Erasmus+: the Union programme for education and training, youth and sport. Its objective is to support the educational, professional and personal development of people in the fields of education and training,

youth and sport, in Europe and beyond, thereby contributing to sustainable growth, quality jobs and social cohesion and to strengthening European identity and active citizenship. As such, the Erasmus+ programme is to be a key instrument for building a European education area, supporting the implementation of the European strategic cooperation in the field of education and training, including its underlying sectoral agendas, advancing youth policy cooperation under the 2019-2027 Union Youth Strategy and developing the European dimension in sport. The Erasmus+ programme will build on the achievements and contribute to the long-lasting legacy of the 2022 European Year of Youth.

The Erasmus+ programme has the following specific objectives:

- to promote the learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training,
- to promote non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth,
- to promote the learning mobility of sport staff, and cooperation, quality, inclusion, creativity and innovation at the level of sport organisations and sport policies.

The objectives of the Erasmus+ programme are to be pursued through the following three key actions:

- learning mobility (key action 1),
- cooperation among organisations and institutions (key action 2),
- support to policy development and cooperation (key action 3).

The objectives shall also be pursued through Jean Monnet actions.

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

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

Legal basis

Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013 (OJ L 189, 28.5.2021, p. 1).

Decision (EU) 2021/2316 of the European Parliament and of the Council of 22 December 2021 on a European Year of Youth (2022) (OJ L 462, 28.12.2021, p. 1).

Article 07 03 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training

Item 07 03 01 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 915 024 505	2 745 720 000	-650 551	-650 551	2 914 373 954	2 745 069 449

Remarks

This appropriation is intended to cover the field of education and training of the Erasmus+ programme under indirect management. It shall support the three key actions.

Key action 1: Learning mobility

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the learning mobility of higher education students and staff; (b) the learning mobility of vocational education and training learners and staff; (c) the learning mobility of school pupils and staff; and (d) the learning mobility of adult education learners and staff.

Learning mobility may be accompanied by virtual learning and measures, such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

Key action 2: Cooperation among organisations and institutions

In the field of education and training, the Erasmus+ programme is to support partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the programme.

Key action 3: Support to policy development and cooperation

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union general and sectoral policy agendas in education and training, including with the support of the Eurydice network or activities of other relevant organisations; (b) Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of education and training; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

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

EFTA-EEA	81 329 184 6 6 0 0
Candidate countries and Western Balkan potential candidates	132 522 717 6 1 2 1

CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04	European Solidarity Corps							
07 04 01	European Solidarity Corps	2.2	139 727 332	126 000 000	-29 593	-29 593	139 697 739	125 970 407
07 04 99	Completion of previous programmes and activities							
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	2.2	p.m.	p.m.			p.m.	p.m.
07 04 99 02	Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)	2.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 04 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 07 04 — Total		139 727 332	126 000 000	-29 593	-29 593	139 697 739	125 970 407

Remarks

Appropriations under this chapter are intended to cover European Solidarity Corps activities.

The general objective of the European Solidarity Corps is to enhance the engagement of young people and organisations in accessible and high-quality solidarity activities, primarily volunteering, as a means of strengthening cohesion, solidarity, European identity and active citizenship in the Union and beyond, addressing societal and humanitarian challenges on the ground, with particular focus on the promotion of sustainable development, social inclusion and equal opportunities.

The specific objective of the European Solidarity Corps is to provide young people, including those with fewer opportunities, with easily accessible opportunities for engagement in solidarity activities that induce positive societal changes in the Union and beyond, while improving and properly validating their competences as well as facilitating their continuous engagement as active citizens. The European Solidarity Corps will build on the achievements and contribute to the long-lasting legacy of the 2022 European Year of Youth.

The objectives of the European Solidarity Corps are to be implemented under the following strands of actions: (a) participation of young people in solidarity activities addressing societal challenges and (b) participation of young people in humanitarian aid-related solidarity activities (the European Voluntary Humanitarian Aid Corps).

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

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

Legal basis

Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014 (OJ L 202, 8.6.2021, p. 32).

Decision (EU) 2021/2316 of the European Parliament and of the Council of 22 December 2021 on a European Year of Youth (2022) (OJ L 462, 28.12.2021, p. 1).

Article 07 04 01 — European Solidarity Corps

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
139 727 332	126 000 000	-29 593	-29 593	139 697 739	125 970 407

Remarks

This appropriation is intended to cover (1) the participation of young people in solidarity activities addressing societal challenges and (2) their participation in humanitarian aid-related solidarity activities. It shall support the following actions:

1. Solidarity activities addressing societal challenges.

Those actions are in particular to contribute to strengthening cohesion, solidarity, active citizenship and democracy within and outside the Union, while also responding to societal challenges with a particular focus on the promotion of social inclusion and equal opportunities. They take the form of (a) volunteering; (b) solidarity projects; (c) networking activities; and (d) quality and support measures.

2. Humanitarian aid-related solidarity activities.

Those actions are in particular to contribute to providing needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity and to strengthening the capacity and resilience of vulnerable or disaster-affected communities. They take the form of (a) volunteering; (b) networking activities; and (c) quality and support measures with particular focus on measures to ensure the safety and security of participants.

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

EFTA-EEA 293 427 6 6 0 0

Candidate countries and Western Balkan potential candidates 7 660 340 6 1 2 2

CHAPTER 07 05 — CREATIVE EUROPE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 05	Creative Europe							
07 05 01	<i>Culture strand</i>	2.2	108 015 379	109 881 754	-120 738	-120 738	107 894 641	109 761 016
07 05 02	<i>Media strand</i>	2.2	189 671 977	175 565 759	-212 206	-212 206	189 459 771	175 353 553
07 05 03	<i>Cross-sectoral strand</i>	2.2	29 294 944	31 681 992	-32 929	-32 929	29 262 015	31 649 063
07 05 99	<i>Completion of previous programmes and activities</i>							
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	2.2	p.m.	4 707 811			p.m.	4 707 811
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	2.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 05 99 — Subtotal</i>		p.m.	4 707 811			p.m.	4 707 811
	Chapter 07 05 — Total		326 982 300	321 837 316	-365 873	-365 873	326 616 427	321 471 443

Remarks

Appropriations under this chapter are intended to cover the Creative Europe programme.

The Creative Europe programme aims to safeguard, develop and promote European cultural and linguistic diversity and heritage, and to increase the competitiveness and the economic potential of the cultural and creative sectors, in particular the audiovisual sector.

The Creative Europe programme has the following specific objectives:

- enhancing artistic and cultural cooperation at the European level in order to support the creation of European works and strengthen the economic, social and external dimension of and innovation and mobility in Europe’s cultural and creative sectors,
- promoting competitiveness, scalability, operation, innovation and sustainability, including through mobility, in the European audiovisual industry,
- promoting policy cooperation and innovative actions supporting all strands of the Creative Europe programme and promoting a diverse, independent and pluralistic media environment, and media literacy, thereby fostering freedom of artistic expression, intercultural dialogue and social inclusion.

The Creative Europe programme is to cover the following strands:

- the Culture strand, which covers cultural and creative sectors with the exception of the audiovisual sector,
- the Media strand, which covers the audiovisual sector,
- the Cross-sectoral strand, which covers actions across all cultural and creative sectors.

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

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

Legal basis

Regulation (EU) 2021/818 of the European Parliament and of the Council of 20 May 2021 establishing the Creative Europe programme (2021 to 2027) and repealing Regulation (EU) No 1295/2013 (OJ L 189, 28.5.2021, p. 34).

Article 07 05 01 — Culture strand

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 015 379	109 881 754	-120 738	-120 738	107 894 641	109 761 016

Remarks

This appropriation is intended to cover the cultural and creative sectors with the exception of the audiovisual sector (the Culture strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Culture strand is to have the following priorities: (a) to strengthen transnational cooperation and the cross-border dimension of the creation, circulation and visibility of European works and the mobility of operators in the cultural and creative sectors; (b) to increase access to and participation in culture and to increase audience engagement and improve audience development across Europe; (c) to promote societal resilience and to enhance social inclusion and intercultural dialogue through culture and cultural heritage; (d) to enhance the capacity of the European cultural and creative sectors, including the capacity of individuals working in those sectors, to nurture talent, to innovate, to prosper and to generate jobs and growth; (e) to strengthen European identity and values through cultural awareness, arts education and culture-based creativity in education; (f) to promote capacity building within the European cultural and creative sectors, including grassroots organisations and micro-organisations, so that they are able to be active at the international level; and (g) to contribute to the Union’s global strategy for international relations through culture.

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

EFTA-EEA	3 013 629 6 600
Candidate countries and Western Balkan potential candidates	822 177 6 123

Article 07 05 02 — Media strand

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
189 671 977	175 565 759	-212 206	-212 206	189 459 771	175 353 553

Remarks

This appropriation is intended to cover the audiovisual sector (the Media strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Media strand is to have the following priorities: (a) to nurture talent, competence and skills and to stimulate cross-border cooperation, mobility, and innovation in the creation and production of European audiovisual works, thereby encouraging collaboration across Member States with different audiovisual capacities; (b) to enhance the circulation, promotion, online distribution and theatrical distribution of European audiovisual works within the Union and internationally in the new digital environment, including through innovative business models; and (c) to promote European audiovisual works, including heritage works, and to support the engagement and development of audiences of all ages, in particular young audiences, across Europe and beyond.

Those priorities are to be addressed through support for the development, production, promotion, dissemination and access to European works with the objective of reaching diverse audiences within Europe and beyond, thereby adapting to new market developments and accompanying the implementation of Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1).

The priorities of the Media strand are to take into account the differences across countries regarding audiovisual content production, distribution and access as well as the size and specificities of the respective markets.

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

EFTA-EEA	5 291 848 6 600
Candidate countries and Western Balkan potential candidates	878 404 6 123

Article 07 05 03 — Cross-sectoral strand

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 294 944	31 681 992	-32 929	-32 929	29 262 015	31 649 063

Remarks

This appropriation is intended to cover actions across all cultural and creative sectors (the Cross-sectoral strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Cross-sectoral strand is to have the following priorities: (a) to support cross-sectoral transnational policy cooperation, including cooperation on the promotion of the role of culture in social inclusion and cooperation on artistic freedom, to promote the visibility of the Creative Europe programme and to support the transferability of its results; (b) to encourage innovative approaches to the creation, distribution and promotion of, and access to, content across cultural and creative sectors and other sectors, including by taking into account the digital shift, covering both market and non-market dimensions; (c) to promote cross-sectoral activities that aim at adjusting to the structural and technological changes faced by the media, including enhancing a free, diverse and pluralistic media environment, quality journalism and media literacy, including in the digital environment; and (d) to support the establishment of programme desks in participating countries and the activities of programme desks and to stimulate cross-border cooperation and the exchange of best practices within the cultural and creative sectors.

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

EFTA-EEA

817 329 6 600

Candidate countries and Western Balkan potential candidates

203 931 6 123

CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 06	Citizens, Equality, Rights and Values							
07 06 01	<i>Equality and rights</i>	2.2	39 181 708	21 075 045			39 181 708	21 075 045
07 06 02	<i>Citizens engagement and participation in the democratic life of the Union</i>	2.2	89 700 652	59 587 175			89 700 652	59 587 175
07 06 03	<i>Daphne</i>	2.2	27 313 815	24 225 012			27 313 815	24 225 012
07 06 04	<i>Union values</i>	2.2	68 615 566	72 776 886	-167 077	-167 077	68 448 489	72 609 809
07 06 99	<i>Completion of previous programmes and activities</i>							
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)	2.2	p.m.	p.m.			p.m.	p.m.
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	2.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 06 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 07 06 — Total		224 811 741	177 664 118	-167 077	-167 077	224 644 664	177 497 041

Remarks

Appropriations under this chapter are intended to contribute to protecting and promoting rights and values as enshrined in the Treaties, the Charter of Fundamental Rights of the European Union and the applicable international human rights conventions, in particular by supporting civil society organisations and other stakeholders active at local, regional, national and transnational level, and by encouraging civic and democratic participation, in order to sustain and further develop open, rights-based, democratic, equal and inclusive societies based on the rule of law.

Within the general objective, the Citizens, Equality, Rights and Values programme has the following specific objectives, which correspond to four strands: to protect and promote Union values (Union values strand); to promote rights, non-discrimination and equality, including gender equality, and to advance gender and non-discrimination mainstreaming (equality, rights and gender equality strand); to promote citizens engagement and participation in the democratic life of the Union and exchanges between citizens of different Member States, and to raise awareness of their common European history (citizens' engagement and participation strand); and to fight violence, including gender-based violence (Daphne strand).

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

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

Legal basis

Regulation (EU) 2021/692 of the European Parliament and of the Council of 28 April 2021 establishing the Citizens, Equality, Rights and Values Programme and repealing Regulation (EU) No 1381/2013 of the European Parliament and of the Council and Council Regulation (EU) No 390/2014 (OJ L 156, 5.5.2021, p. 1).

Directive (EU) 2024/1385 of the European Parliament and of the Council of 14 May 2024 on combating violence against women and domestic violence (OJ L, 2024/1385, 24.5.2024, ELI: <http://data.europa.eu/eli/dir/2024/1385/oj>).

Article 07 06 04 — Union values

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 615 566	72 776 886	-167 077	-167 077	68 448 489	72 609 809

Remarks

This appropriation is intended to focus on protecting, promoting and raising awareness on rights by providing financial support to civil society organisations which are active at local, regional, national and transnational level in promoting and cultivating those rights, thereby also strengthening the protection and promotion of Union values and the respect for the rule of law and contributing to the construction of a more democratic Union, democratic dialogue, transparency and good governance.

The above specific objective will be pursued in particular through supporting civil society organisations and non-profit stakeholders active in the areas of the Citizens, Equality, Rights and Values programme to increase their capacity to react, to carry out advocacy activities to promote rights and to ensure adequate access for all citizens to their services, counselling and support activities.

CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 10	Decentralised Agencies and European Public Prosecutor's Office							
07 10 01	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	2.2	24 522 000	24 522 000	380 111	380 111	24 902 111	24 902 111
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	2.2	16 635 269	16 635 269	190 571	190 571	16 825 840	16 825 840
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	2.2	19 771 361	19 771 361	311 055	311 055	20 082 416	20 082 416
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	2.2	25 465 883	25 465 883	400 080	400 080	25 865 963	25 865 963
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	2.2	10 182 664	10 182 664	124 267	124 267	10 306 931	10 306 931
07 10 06	<i>European Training Foundation (ETF)</i>	2.2	23 542 345	23 542 345	395 290	395 290	23 937 635	23 937 635
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	2.2	68 072 969	67 724 969	821 164	821 164	68 894 133	68 546 133
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	2.2	77 368 186	77 368 186	4 611 073	4 611 073	81 979 259	81 979 259
07 10 09	<i>European Labour Authority (ELA)</i>	2.2	49 182 379	47 263 864	351 925	351 925	49 534 304	47 615 789
	Chapter 07 10 — Total		314 743 056	312 476 541	7 585 536	7 585 536	322 328 592	320 062 077

Remarks

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

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

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

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential

candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

Article 07 10 01 — European Foundation for the improvement of living and working conditions (Eurofound)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 522 000	24 522 000	380 111	380 111	24 902 111	24 902 111

Remarks

The European Foundation for the improvement of living and working conditions (Eurofound) delivers and disseminates important knowledge on work-related and social matters to contribute to sound and evidence-based policies in those fields. Its core activity relates to research in the areas of employment, working conditions, industrial relations and quality of life. The activities of Eurofound contribute to the following priorities: increasing labour market participation and combating unemployment by creating jobs, improving labour market functioning and promoting integration and gender equality, improving working conditions and making work sustainable throughout the life course, developing industrial relations to ensure equitable and productive solutions in a changing policy context, and improving standards of living and promoting social cohesion in the face of economic disparities and social inequalities such as the gender employment gap and the gender pay gap.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

Another part of this appropriation is intended for studies and forward-looking research on labour markets, specifically the monitoring and anticipation of structural change, its impact on employment and the management of the consequences.

This appropriation will also cover research and gathering of knowledge on living conditions and quality of life with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, is also covered by this appropriation.

Finally, this appropriation will be used for the analysis of the impact of digitalisation on all of the above-described areas and for studies contributing to policies aimed at upward convergence in the Union.

Total Union contribution	24 902 111
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	
Amount entered in the budget	24 902 111

Legal basis

Regulation (EU) 2019/127 of the European Parliament and of the Council of 16 January 2019 establishing the European Foundation for the improvement of living and working conditions (Eurofound) and repealing Council Regulation (EEC) No 1365/75 (OJ L 30, 31.1.2019, p. 74).

Article 07 10 02 — European Agency for Safety and Health at Work (EU-OSHA)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 635 269	16 635 269	190 571	190 571	16 825 840	16 825 840

Remarks

The European Agency for Safety and Health at Work (EU-OSHA) is committed to making Europe a safer, healthier and more productive place to work. EU-OSHA identifies and assesses new and emerging risks at work, and mainstreams occupational safety and health into other policy areas, such as education, public health and research. EU-OSHA raises awareness and disseminates information on the importance of workers' health and safety to governments, employers' and employees' organisations, Union institutions, bodies and networks, and private companies.

EU-OSHA's objective is to provide the Union institutions and bodies, Member States and interested parties with technical, scientific and economic information and qualified expertise in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

This appropriation is intended to cover the measures necessary to accomplish EU-OSHA's tasks as defined in Regulation (EU) 2019/126, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller enterprises to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national employers' and employees' organisations, in accordance with national law or practice, as well as the national focal points,
- organising exchanges of experience, information and good practices, including in collaboration with the International Labour Organization and other international organisations,
- integrating candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

Total Union contribution	17 316 571
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	490 731
Amount entered in the budget	16 825 840

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

EFTA-EEA

464 124 6 6 0 0

Legal basis

Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94 (OJ L 30, 31.1.2019, p. 58).

Article 07 10 03 — European Centre for the Development of Vocational Training (Cedefop)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 771 361	19 771 361	311 055	311 055	20 082 416	20 082 416

Remarks

The European Centre for the Development of Vocational Training (Cedefop) supports the promotion, development and implementation of Union policies in the field of vocational education and training as well as skills and qualification policies by working together with the Commission, the Member States and the social partners. To that end, Cedefop enhances and disseminates knowledge, provides evidence and services for the purpose of policy making, including research-based conclusions, and facilitates knowledge sharing among and between Union and national actors.

Total Union contribution	20 486 606
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	404 190
Amount entered in the budget	20 082 416

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

EFTA-EEA 551 621 6 6 0 0

Legal basis

Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75 (OJ L 30, 31.1.2019, p. 90).

Article 07 10 04 — European Union Agency for Fundamental Rights (FRA)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 465 883	25 465 883	400 080	400 080	25 865 963	25 865 963

Remarks

The objective of the European Union Agency for Fundamental Rights (FRA) is to provide assistance and expertise in the area of fundamental rights to Union institutions, bodies, offices and agencies, and to Member State authorities, when they implement Union law. By providing such assistance and expertise, FRA supports them to fully respect fundamental rights when they take measures or formulate courses of action within their respective spheres of competence.

Total Union contribution	26 056 755
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	190 792
Amount entered in the budget	25 865 963

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

Other assigned revenue 636 000 6 6 2

Legal basis

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Council Regulation (EU) 2022/555 of 5 April 2022 amending Regulation (EC) No 168/2007 establishing a European Union Agency for Fundamental Rights (OJ L 108, 7.4.2022, p. 1).

Article 07 10 05 — European Institute for Gender Equality (EIGE)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 182 664	10 182 664	124 267	124 267	10 306 931	10 306 931

Remarks

The European Institute for Gender Equality (EIGE) contributes to and strengthens the promotion of gender equality, including gender mainstreaming in all Union policies and the resulting national policies, and the fight against discrimination based on sex, and to raise Union citizens' awareness of gender equality by providing technical assistance to the Union institutions, in particular the Commission, and the authorities of the Member States.

EIGE carries out, *inter alia*, the following tasks:

- collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practices,
- develop methods to improve the objectivity, comparability and reliability of data at European level by establishing criteria that will improve the consistency of information and take into account gender issues when collecting data,
- develop, analyse, evaluate and disseminate methodological tools in order to support the integration of gender equality into all Union policies and the resulting national policies and to support gender mainstreaming in all Union institutions and bodies,
- organise meetings of experts to support the institute's research work, encourage the exchange of information among researchers and promote the inclusion of a gender perspective in their research,
- raise Union citizens' awareness of gender equality, disseminate information regarding best practices and make documentation resources accessible to the public,
- provide information to the Union's institutions on gender equality and gender mainstreaming in the accession and candidate countries.

Total Union contribution	10 485 107
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	178 176
Amount entered in the budget	10 306 931

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

Directive (EU) 2024/1385 of the European Parliament and of the Council of 14 May 2024 on combating violence against women and domestic violence (OJ L, 2024/1385, 24.5.2024, ELI: <http://data.europa.eu/eli/dir/2024/1385/oj>).

Article 07 10 06 — European Training Foundation (ETF)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 542 345	23 542 345	395 290	395 290	23 937 635	23 937 635

Remarks

The European Training Foundation (ETF), in the context of the Union's external relations policies, helps transition and developing countries to harness the potential of their human capital through the reform of vocational education and training systems in a lifelong learning perspective.

Total Union contribution	24 020 310
<i>of which amount coming from the recovery of surplus</i>	82 675
Amount entered in the budget	23 937 635

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

Article 07 10 07 — European Union Agency for Criminal Justice Cooperation (Eurojust)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 072 969	67 724 969	821 164	821 164	68 894 133	68 546 133

Remarks

The purpose of the European Union Agency for Criminal Justice Cooperation (Eurojust) is to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States. It acts at the request of the Member State authorities, on its own initiative or at the request of the EPPO within the limits of the EPPO's competence, and supports Member States through expediting requests for mutual legal assistance, organising coordinated approaches to operational actions, and providing both operational and financial support to joint investigation teams.

Total Union contribution	69 335 036
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	440 903
Amount entered in the budget	68 894 133

Legal basis

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018, p. 138).

Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences (OJ L 148, 31.5.2022, p. 1).

Regulation (EU) 2023/969 of the European Parliament and of the Council of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726 (OJ L 132, 17.5.2023, p. 1).

Regulation (EU) 2023/2131 of the European Parliament and of the Council of 4 October 2023 amending Regulation (EU) 2018/1727 of the European Parliament and of the Council and Council Decision 2005/671/JHA, as regards digital information exchange in terrorism cases (OJ L, 2023/2131, 11.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2131/oj>).

Article 07 10 08 — European Public Prosecutor's Office (EPPO)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 368 186	77 368 186	4 611 073	4 611 073	81 979 259	81 979 259

Remarks

The European Public Prosecutor's Office (EPPO) is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29) and determined by Regulation (EU) 2017/1939. In that respect, the EPPO undertakes investigations, carries out acts of prosecution and exercises the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended to cover the EPPO's recruitment and staff-related expenditure, buildings (including building security), infrastructure and administrative information technology-related expenditures (Titles 1 and 2). It includes operational expenditure related to the costs related to the EPPO's investigations in accordance with Article 91(5) and (6) of Regulation (EU) 2017/1939, the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the good functioning of the EPPO, and provisions for close protection services for senior EPPO staff, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of the EPPO (Title 3).

Total Union contribution	83 913 405
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	1 934 146
Amount entered in the budget	81 979 259

Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

Article 07 10 09 — European Labour Authority (ELA)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 182 379	47 263 864	351 925	351 925	49 534 304	47 615 789

Remarks

The objective of the European Labour Authority (ELA) is to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union. To this end, ELA is to facilitate access to information on rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the enforcement of relevant Union law across the Union, including facilitating concerted and joint inspections; mediate and facilitate a solution in cases of cross-border disputes between Member States; and support cooperation between Member States in tackling undeclared work.

This appropriation is intended to cover the measures necessary to accomplish ELA's tasks, in particular:

- facilitate access to information and coordinate the European network of employment services (EURES),
- facilitate cooperation and the exchange of information between Member States with a view to the consistent, efficient and effective application and enforcement of relevant Union law,

- coordinate and support concerted and joint inspections,
- carry out analyses and risk assessments on issues of cross-border labour mobility,
- support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,
- support Member States in tackling undeclared work,
- mediate in disputes between Member States on the application of relevant Union law.

Total Union contribution	50 468 350
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	934 046
Amount entered in the budget	49 534 304

Legal basis

Regulation (EU) 2019/1149 of the European Parliament and of the Council of 20 June 2019 establishing a European Labour Authority, amending Regulations (EC) No 883/2004, (EU) No 492/2011, and (EU) 2016/589 and repealing Decision (EU) 2016/344 (OJ L 186, 11.7.2019, p. 21).

TITLE 08 — AGRICULTURE AND MARITIME POLICY

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster	3	12 704 381	12 704 381	177 369	177 369	12 881 750	12 881 750
08 02	European Agricultural Guarantee Fund (EAGF)	3	40 526 270	40 621 095	-351 961 061	-391 961 061	40 174 309	40 229 134
			518	937			457	876
08 03	European Agricultural Fund for Rural Development (EAFRD)	3	13 223 982	10 495 000	-45 484	-45 484	13 223 936	10 494 954
			422	000			938	516
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3	937 796 242	652 611 169	-91 422	-91 422	937 704 820	652 519 747
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)	3	78 981 000	82 046 000	17 780 000	17 780 000	96 761 000	99 826 000
	Reserves(30 02 02)		77 750 000	59 400 000	-17 780 000	-17 780 000	59 970 000	41 620 000
			156 731 000	141 446 000			156 731 000	141 446 000
08 10	Decentralised agencies	3	29 964 172	29 964 172	286 350	286 350	30 250 522	30 250 522
08 20	Pilot projects, preparatory actions, prerogatives and other actions	3	p.m.	5 212 500			p.m.	5 212 500
	Title 08 — Total		54 809 698	51 898 634	-333 854 248	-373 854 248	54 475 844	51 524 779
			735	159			487	911
	Reserves(30 02 02)		77 750 000	59 400 000	-17 780 000	-17 780 000	59 970 000	41 620 000
	Total including reserves		54 887 448 735	51 958 034 159	-351 634 248	-391 634 248	54 535 814 487	51 566 399 911

CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND MARITIME POLICY' CLUSTER

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
08 01	Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster				

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
08 01 01	Support expenditure for the European Agricultural Guarantee Fund				
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund	3.1	563 117		563 117
08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund	3.1	2 094 365	40 463	2 134 828
	<i>Article 08 01 01 — Subtotal</i>		2 657 482	40 463	2 697 945
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development	3.2	1 977 576	45 484	2 023 060
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	3.2	3 337 323		3 337 323
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	3.2	4 732 000	91 422	4 823 422
	<i>Article 08 01 03 — Subtotal</i>		8 069 323	91 422	8 160 745
	Chapter 08 01 — Total		12 704 381	177 369	12 881 750

Remarks

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

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

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

Article 08 01 01 — Support expenditure for the European Agricultural Guarantee Fund

Item 08 01 01 72 — European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 094 365	40 463	2 134 828

Remarks

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Research Executive Agency incurred as a result of the Agency's role in the management of measures forming part of the promotion programme and the completion of its predecessor programmes.

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

Legal basis

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

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

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

See Chapter 08 02.

Reference acts

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

Article 08 01 02 — Support expenditure for the European Agricultural Fund for Rural Development

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 977 576	45 484	2 023 060

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the technical assistance of an administrative nature provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013, and expenditure in accordance with Article 7 of Regulation (EU) 2021/2116 funded by the European Agricultural Fund for Rural Development (EAFRD).

Technical assistance can, in particular, be used to finance expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), as well as missions relating to the external personnel. The appropriations under this article in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) are also intended to cover the financing of this expenditure.

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

Proceeds from EURI 331 000 5 0 4 0

Legal basis

See Chapter 08 03.

Article 08 01 03 — Support expenditure for the European Maritime, Fisheries and Aquaculture Fund

Item 08 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
4 732 000	91 422	4 823 422

Remarks

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Agency's role in the management of parts of the European Maritime, Fisheries and Aquaculture Fund and the completion of its predecessor programmes, the compulsory contributions to regional fisheries management organisations and other international organisations, pilot projects and preparatory actions.

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

Legal basis

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

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

See Chapter 08 04.

Reference acts

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

CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	European Agricultural Guarantee Fund (EAGF)							
08 02 01	Agricultural reserve	3.1	450 000 000	450 000 000	-162 000 000	-162 000 000	288 000 000	288 000 000
08 02 02	Types of interventions in certain sectors under the CAP Strategic Plans							
08 02 02 01	Fruit and vegetables sector	3.1	717 000 000	717 000 000	52 000 000	52 000 000	769 000 000	769 000 000
08 02 02 02	Apiculture products sector	3.1	59 000 000	59 000 000	-1 000 000	-1 000 000	58 000 000	58 000 000
08 02 02 03	Wine sector	3.1	884 000 000	884 000 000			884 000 000	884 000 000
08 02 02 04	Hops sector	3.1	2 200 000	2 200 000			2 200 000	2 200 000
08 02 02 05	Olive oil and table olives sector	3.1	45 000 000	45 000 000			45 000 000	45 000 000
08 02 02 06	Other sectors	3.1	37 000 000	37 000 000			37 000 000	37 000 000
	<i>Article 08 02 02 — Subtotal</i>		1 744 200 000	1 744 200 000	51 000 000	51 000 000	1 795 200 000	1 795 200 000
08 02 03	Market-related expenditure outside the CAP Strategic Plans							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	226 000 000	226 000 000			226 000 000	226 000 000
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	81 000 000	81 000 000			81 000 000	81 000 000
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	p.m.	75 336 236	40 000 000		40 000 000	75 336 236
08 02 03 04	School schemes	3.1	190 000 000	190 000 000	10 000 000	10 000 000	200 000 000	200 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 03 05	Olive oil	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 06	Fruit and vegetables	3.1	400 000 000	400 000 000	-7 000 000	-7 000 000	393 000 000	393 000 000
08 02 03 07	Wine	3.1	125 000 000	125 000 000			125 000 000	125 000 000
08 02 03 08	Apiculture	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 09	Hops	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 10	Public and private storage measures	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 03 — Subtotal</i>		1 022 000 000	1 097 336 236	43 000 000	3 000 000	1 065 000 000	1 100 336 236
08 02 04	Direct payments types of interventions under the CAP Strategic Plans							
08 02 04 01	Basic income support for sustainability	3.1	18 606 885 000	18 606 885 000	-403 961 061	-403 961 061	18 202 923 939	18 202 923 939
08 02 04 02	Complementary redistributive income support for sustainability	3.1	3 972 000 000	3 972 000 000	47 000 000	47 000 000	4 019 000 000	4 019 000 000
08 02 04 03	Complementary income support for young farmers	3.1	670 000 000	670 000 000	30 000 000	30 000 000	700 000 000	700 000 000
08 02 04 04	Schemes for the climate and the environment	3.1	8 736 000 000	8 736 000 000	-35 000 000	-35 000 000	8 701 000 000	8 701 000 000
08 02 04 05	Coupled income support	3.1	4 492 000 000	4 492 000 000	-20 000 000	-20 000 000	4 472 000 000	4 472 000 000
08 02 04 06	Crop-specific payment for cotton	3.1	244 000 000	244 000 000	-2 000 000	-2 000 000	242 000 000	242 000 000
	<i>Article 08 02 04 — Subtotal</i>		36 720 885 000	36 720 885 000	-383 961 061	-383 961 061	36 336 923 939	36 336 923 939
08 02 05	Direct payments outside the CAP Strategic Plans							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	444 000 000	444 000 000			444 000 000	444 000 000
08 02 05 02	Single area payment scheme (SAPS)	3.1	p.m.	p.m.	2 800 000	2 800 000	2 800 000	2 800 000
08 02 05 03	Redistributive payment	3.1	p.m.	p.m.	200 000	200 000	200 000	200 000
08 02 05 04	Basic payment scheme (BPS)	3.1	p.m.	p.m.	13 000 000	13 000 000	13 000 000	13 000 000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	p.m.	p.m.	9 300 000	9 300 000	9 300 000	9 300 000
08 02 05 06	Payment for farmers in areas with natural constraints	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 07	Payment for young farmers	3.1	p.m.	p.m.	600 000	600 000	600 000	600 000
08 02 05 08	Crop-specific payment for cotton	3.1	p.m.	p.m.	200 000	200 000	200 000	200 000
08 02 05 09	Voluntary coupled support scheme	3.1	p.m.	p.m.	3 600 000	3 600 000	3 600 000	3 600 000
08 02 05 10	Small farmers scheme	3.1	p.m.	p.m.	300 000	300 000	300 000	300 000
08 02 05 11	Reserve for crises in the agricultural sector	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 12	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	3.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 02 05 — Subtotal</i>		444 000 000	444 000 000	30 000 000	30 000 000	474 000 000	474 000 000
08 02 06	Policy strategy, coordination and audit							
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	13 100 000	13 100 000	100 000 000	100 000 000	113 100 000	113 100 000
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06 03	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	3.1	101 585 518	121 074 701			101 585 518	121 074 701
	<i>Article 08 02 06 — Subtotal</i>		114 685 518	134 174 701	100 000 000	100 000 000	214 685 518	234 174 701
08 02 99	Completion of previous programmes and activities							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	30 500 000	30 500 000	-30 000 000	-30 000 000	500 000	500 000
	<i>Article 08 02 99 — Subtotal</i>		30 500 000	30 500 000	-30 000 000	-30 000 000	500 000	500 000
	Chapter 08 02 — Total		40 526 270 518	40 621 095 937	-351 961 061	-391 961 061	40 174 309 457	40 229 134 876

Remarks

Appropriations under this chapter are intended to cover market-related expenditure, direct payments and certain actions under direct management by the Commission, all financed from the European Agricultural Guarantee Fund (EAGF).

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

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

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

Regulation (EU) No 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

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

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Regulation (EU) 2021/2117 of the European Parliament and of the Council of 2 December 2021 amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products and (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 435, 6.12.2021, p. 262).

Article 08 02 01 — Agricultural reserve

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
450 000 000	-162 000 000	288 000 000

Remarks

This appropriation is intended to cover the establishment of the agricultural reserve and finance expenditure for public intervention, private storage measures and exceptional measures, in accordance with Article 16 of Regulation (EU) 2021/2116.

Article 08 02 02 — Types of interventions in certain sectors under the CAP Strategic Plans

Remarks

This appropriation is intended to cover expenditure for sectoral types of interventions for fruit and vegetables, apiculture, wine, hops, olive oil and table olives and other sectors referred to in Chapter III of Title III of Regulation (EU) 2021/2115, as from 1 January 2023.

Item 08 02 02 01 — Fruit and vegetables sector

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
717 000 000	52 000 000	769 000 000

Remarks

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the fruit and vegetables sector in accordance with Articles 49 to 53 of Regulation (EU) 2021/2115.

Item 08 02 02 02 — Apiculture products sector

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
59 000 000	-1 000 000	58 000 000

Remarks

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the apiculture sector in accordance with Articles 54, 55 and 56 of Regulation (EU) 2021/2115.

Article 08 02 03 — Market-related expenditure outside the CAP Strategic Plans

Item 08 02 03 03 — Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	75 336 236	40 000 000		40 000 000	75 336 236

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with Regulation (EU) No 1144/2014.

Legal basis

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

Item 08 02 03 04 — School schemes

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
190 000 000	10 000 000	200 000 000

Remarks

This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables and milk in educational establishments in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and with Article 5 of Regulation (EU) No 1370/2013.

Item 08 02 03 06 — Fruit and vegetables

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
400 000 000	-7 000 000	393 000 000

Remarks

This appropriation is intended to cover the Union's financing of expenditure relating to operational funds for producer organisations in accordance with Articles 32 to 38 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

Article 08 02 04 — Direct payments types of interventions under the CAP Strategic Plans

Remarks

This appropriation is intended to cover expenditure for direct payment type of interventions under Regulation (EU) 2021/2115.

Item 08 02 04 01 — Basic income support for sustainability

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
18 606 885 000	-403 961 061	18 202 923 939

Remarks

This appropriation is intended to cover expenditure under the basic income support for sustainability provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

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

Other assigned revenue 300 000 000 6 2 0 0

Item 08 02 04 02 — Complementary redistributive income support for sustainability

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 972 000 000	47 000 000	4 019 000 000

Remarks

This appropriation is intended to cover expenditure under the complementary redistributive income support for sustainability provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 03 — Complementary income support for young farmers

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
670 000 000	30 000 000	700 000 000

Remarks

This appropriation is intended to cover expenditure under the complementary income support for young farmers provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 04 — Schemes for the climate and the environment

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
8 736 000 000	-35 000 000	8 701 000 000

Remarks

This appropriation is intended to cover expenditure under the schemes for the climate and the environment provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 05 — Coupled income support

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
4 492 000 000	-20 000 000	4 472 000 000

Remarks

This appropriation is intended to cover expenditure under the coupled income support provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Item 08 02 04 06 — Crop-specific payment for cotton

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
244 000 000	-2 000 000	242 000 000

Remarks

This appropriation is intended to cover expenditure under the crop-specific payment for cotton provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

Article 08 02 05 — Direct payments outside the CAP Strategic Plans

Remarks

This appropriation is intended to cover expenditure for direct payments to farmers in accordance with Regulation (EU) No 1307/2013.

Item 08 02 05 02 — Single area payment scheme (SAPS)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	2 800 000	2 800 000

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 03 — Redistributive payment

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	200 000	200 000

Remarks

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 04 — Basic payment scheme (BPS)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	13 000 000	13 000 000

Remarks

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 05 — Payment for agricultural practices beneficial for the climate and the environment

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	9 300 000	9 300 000

Remarks

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 07 — Payment for young farmers

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	600 000	600 000

Remarks

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

Item 08 02 05 08 — Crop-specific payment for cotton

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	200 000	200 000

Remarks

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013.

Item 08 02 05 09 — Voluntary coupled support scheme

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	3 600 000	3 600 000

Remarks

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

Item 08 02 05 10 — Small farmers scheme

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
p.m.	300 000	300 000

Remarks

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

Article 08 02 06 — Policy strategy, coordination and audit

Remarks

This appropriation is intended to cover financial corrections in favour of Member States, expenditure for the settlement of disputes and actions financed by the European Agricultural Guarantee Fund under direct management by the Commission.

Item 08 02 06 01 — Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
13 100 000	100 000 000	113 100 000

Remarks

This appropriation is intended to cover the results of clearance of accounts and conformity clearance decisions in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013 in the event those decisions are in favour of the Member States.

This appropriation is intended to cover the results of annual financial clearance and annual conformity clearance decisions in accordance with Articles 53, 54 and 55 of Regulation (EU) 2021/2116 in the event those decisions are in favour of the Member States.

Article 08 02 99 — Completion of previous programmes and activities

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 08 02 99 01 — Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
30 500 000	-30 000 000	500 000

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 103a thereof covering expenditure related to aid for producer groups granted preliminary recognition.

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine, amending Regulations (EC) No 1493/1999, (EC) No 1782/2003, (EC) No 1290/2005, (EC) No 3/2008 and repealing Regulations (EEC) No 2392/86 and (EC) No 1493/1999 (OJ L 148, 6.6.2008, p. 1).

Articles 22 to 25 of Regulation (EU) No 1308/2013, and Article 5 of Regulation (EU) No 1370/2013, covering residual expenditure related to the Union contribution to the school fruit until school year 2016/2017, giving preference to products of local or national origin.

Articles 26 to 28 of Regulation (EU) No 1308/2013, and Article 6 of Regulation (EU) No 1370/2013, covering residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, giving preference to products of local or national origin.

Regulations (EU) No 1308/2013 and (EU) No 1370/2013 and Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, covering any residual expenditure for fruit and vegetables not covered by the appropriations for the other items under Item 08 02 03 06.

Regulation (EU) No 1308/2013, Regulation No 136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, covering any other expenditure for olive oil.

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03	European Agricultural Fund for Rural Development (EAFRD)							
08 03 01	Rural development types of interventions							
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	3.2	13 195 687 778	6 200 000 000			13 195 687 778	6 200 000 000
08 03 01 02	Rural development types of interventions — 2014-2022 programmes	3.2	p.m.	4 275 000 000			p.m.	4 275 000 000
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 03 01 — Subtotal</i>		13 195 687 778	10 475 000 000			13 195 687 778	10 475 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03 02	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance	3.2	28 294 644	20 000 000	-45 484	-45 484	28 249 160	19 954 516
08 03 03	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	3.2	p.m.	p.m.			p.m.	p.m.
08 03 04	InvestEU Fund — Contribution from the EAFRD	3.2	p.m.	p.m.			p.m.	p.m.
08 03 99	Completion of previous programmes and activities							
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	3.2	p.m.	p.m.			p.m.	p.m.
08 03 99 02	Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 03 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 08 03 — Total		13 223 982 422	10 495 000 000	-45 484	-45 484	13 223 936 938	10 494 954 516

Remarks

Appropriations under this chapter are intended to cover the financing of the CAP Strategic Plans interventions funded by the European Agricultural Fund for Rural Development (EAFRD) under the programming period 2023-2027, as well as 2014-2020 programmes in accordance with Regulation (EU) No 1305/2013 that are extended to 2021 and 2022 under transitional rules set out by Regulation (EU) 2020/2220. Those appropriations may also be used for covering any outstanding payments for EAFRD measures prior to 2014 and for financing technical assistance at the initiative of the Commission within the limit of 0,25 % of the EAFRD envelope.

The EAFRD delivers specific climate and environmental public goods, improves the competitiveness of the agriculture and forestry sectors, and promotes the diversification of economic activity and quality of life and work in rural areas including areas with specific constraints.

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

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

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU / European Union Recovery Instrument entered in the statement of revenue gave rise to the provision of appropriations for this programme under this chapter for a total amount of EUR 8 070 486 840 in commitments in 2021 and 2022.

Legal basis

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

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

Regulation (EU) 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

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

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

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Article 08 03 02 — European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 294 644	20 000 000	-45 484	-45 484	28 249 160	19 954 516

Remarks

This appropriation is intended to cover operational technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013, Article 58 of Regulation (EU) No 1303/2013 and Article 7 of Regulation (EU) 2021/2116. This includes the European Network for Rural Development and the European Innovation Partnership Network.

Such operational technical assistance includes preparatory work, monitoring, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,
- provision of information including studies and evaluations,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions).

CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)							
08 04 01	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management</i>	3.2	868 325 866	542 989 563			868 325 866	542 989 563
08 04 02	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</i>	3.2	62 249 012	70 000 000			62 249 012	70 000 000
08 04 03	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</i>	3.2	5 378 153	5 333 039	-91 422	-91 422	5 286 731	5 241 617
08 04 04	<i>InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	3.2	p.m.	p.m.			p.m.	p.m.
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	3.2	1 843 211	1 124 987			1 843 211	1 124 987
08 04 06	<i>Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	3.2	p.m.	p.m.			p.m.	p.m.
08 04 99	<i>Completion of previous programmes and activities</i>							
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	31 000 000			p.m.	31 000 000
08 04 99 02	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021)	3.2	p.m.	2 163 580			p.m.	2 163 580
08 04 99 03	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 08 04 99 — Subtotal</i>		p.m.	33 163 580			p.m.	33 163 580
	Chapter 08 04 — Total		937 796 242	652 611 169	-91 422	-91 422	937 704 820	652 519 747

Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the common fisheries and maritime policy with a view to:

- fostering sustainable fisheries and the restoration and conservation of aquatic biological resources,
- fostering sustainable aquaculture activities, and processing and marketing of fisheries and aquaculture products, thus contributing to food security in the Union,
- enabling a sustainable blue economy in coastal, island and inland areas, and fostering the development of fishing and aquaculture communities,
- strengthening international ocean governance and enabling safe, secure, clean and sustainably managed seas and oceans.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential

candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

Legal basis

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

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

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

Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004 (OJ L 247, 13.7.2021, p. 1).

Article 08 04 03 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 378 153	5 333 039	-91 422	-91 422	5 286 731	5 241 617

Remarks

This appropriation is intended to cover expenditure on operational technical assistance under Article 7 of Regulation (EU) 2021/1139.

CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAs) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOs)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)							
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>	3.2	72 810 000	75 875 000	17 780 000	17 780 000	90 590 000	93 655 000
	Reserves(30 02 02)		77 750 000	59 400 000	-17 780 000	-17 780 000	59 970 000	41 620 000
			150 560 000	135 275 000			150 560 000	135 275 000

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</i>	3.2						
			6 171 000	6 171 000			6 171 000	6 171 000
			78 981 000	82 046 000	17 780 000	17 780 000	96 761 000	99 826 000
			77 750 000	59 400 000	-17 780 000	-17 780 000	59 970 000	41 620 000
	Chapter 08 05 — Total							
	Reserves(30 02 02)							
	Total including reserves		156 731 000	141 446 000			156 731 000	141 446 000

Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the Sustainable Fisheries Partnership Agreements and Protocols thereto concluded between the Union and third countries as well as the membership of regional fisheries management organisations.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters

Figures

	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 01	72 810 000	75 875 000	17 780 000	17 780 000	90 590 000	93 655 000
Reserves(30 02 02)	77 750 000	59 400 000	-17 780 000	-17 780 000	59 970 000	41 620 000
Total	150 560 000	135 275 000			150 560 000	135 275 000

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

Status (as of September 2024)	Country	Legal basis	Date	Official Journal	Duration
Agreements and Protocols in provisional application or in force (and financial)	Cabo Verde	Decision (EU) 2024/2152	15 July 2024	L series, 21.8.2024	23.07.2024 to 22.07.2029
	Gabon	Decision (EU) 2021/1116	28 June 2021	L 242, 8.7.2021	29.6.2021 to 28.6.2026
	Guinea-Bissau	Decision (EU) 2024/2588	10 September 2024	L series, 3.10. 2024	18.09.2024 to 17.09.2029

compensation due in 2024 entered in Article 08 05 01)	Kiribati	Decision (EU) 2023/2187	6 September 2023	L 2023/2187, 18.10.2023	2.10.2023 to 1.10.2028
	Madagascar	Decision (EU) 2023/1476	26 June 2023	L 182, 19.7.2023	1.7.2023 to 30.6.2027
	Mauritania	Decision (EU) 2021/2123	11 November 2021	L 439, 8.12.2021	16.11.2021 to 15.11.2026
	Mauritius	Decision (EU) 2022/2585	8 November 2022	L 338, 30.12.2022	21.12.2022 to 20.12.2026
	Seychelles	Decision (EU) 2020/272	20 February 2020	L 60, 28.2.2020	24.2.2020 to 23.2.2026
Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 30 02 02)	Angola	New agreement			
	Cook Islands	Decision (EU) 2021/2277	11 November 2021	L 463, 28.12.2021	Expires on 16.12.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	Expires on 31.12.2024
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	Expires on 30.7.2025
	Greenland	Decision (EU) 2021/793	26 March 2021	L 175, 18.5.2021	Expires on 22.4.2025
	Guinea (Guinée)	Decision 2009/473/CE	22 December 2009	L 348, 29.12.2009	Expired
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	Expired
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	Expired
	São Tomé and Príncipe	Decision (EU) 2019/2218	24 October 2019	L 333, 27.12.2019	Expires on 18.12.2024
	Senegal	Decision (EU) 2019/1925	14 November 2019	L 299, 20.11.2019	Expires on 17.11.2024

CHAPTER 08 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	Decentralised agencies							
08 10 01	European Fisheries Control Agency	3.2	29 964 172	29 964 172	286 350	286 350	30 250 522	30 250 522
	Chapter 08 10 — Total		29 964 172	29 964 172	286 350	286 350	30 250 522	30 250 522

Remarks

Appropriations under this chapter are intended to cover the expenditure on staff and administration of decentralised agencies (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 08 10 01 — European Fisheries Control Agency

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 964 172	29 964 172	286 350	286 350	30 250 522	30 250 522

Remarks

This appropriation is intended to cover the expenditure on staff, administration and operation of the European Fisheries Control Agency. The Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy (CFP). Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the CFP are respected and applied effectively. The Agency also plays a role in the European cooperation on coast guard functions.

Total Union contribution	31 379 350
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	1 128 828
Amount entered in the budget	30 250 522

Legal basis

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Union control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006 (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency (OJ L 83, 25.3.2019, p. 18).

Regulation (EU) 2023/2842 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1224/2009, and amending Council Regulations (EC) No 1967/2006 and (EC) No 1005/2008 and Regulations (EU) 2016/1139, (EU) 2017/2403 and (EU) 2019/473 of the European Parliament and of the Council as regards fisheries control (OJ L, 2023/2842, 20.12.2023, <http://data.europa.eu/eli/reg/2023/2842/oj>).

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1).

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster	3	27 483 540	27 483 540	327 107	327 107	27 810 647	27 810 647
09 02	Programme for the Environment and Climate Action (LIFE)	3	743 535 909	569 000 000	-327 107	-327 107	743 208 802	568 672 893
09 03	Just Transition Fund (JTF)	3	1 513 991 893	6 459 302			1 513 991 893	6 459 302
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)	3	p.m.	25 000 000			p.m.	25 000 000
09 05	Social Climate Fund (SCF)	3	p.m.	p.m.			p.m.	p.m.
09 10	Decentralised agencies	3	68 217 939	68 217 939	1 103 963	1 103 963	69 321 902	69 321 902
	Reserves(30 02 02)		7 884 723 76 102 662	7 884 723 76 102 662			7 884 723 77 206 625	7 884 723 77 206 625
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3	26 400 000	20 325 584			26 400 000	20 325 584
	Title 09 — Total		2 379 629 281	716 486 365	1 103 963	1 103 963	2 380 733 244	717 590 328
	Reserves(30 02 02)		7 884 723	7 884 723			7 884 723	7 884 723
	Total including reserves		2 387 514 004	724 371 088			2 388 617 967	725 475 051

CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster				
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)	3.2	10 552 540		10 552 540
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	3.2	16 931 000	327 107	17 258 107
	<i>Article 09 01 01 — Subtotal</i>		27 483 540	327 107	27 810 647
09 01 02	Support expenditure for the Just Transition Fund	3.2	p.m.		p.m.
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	3.2	p.m.		p.m.
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	3.2	p.m.		p.m.
	<i>Article 09 01 03 — Subtotal</i>		p.m.		p.m.
09 01 04	Support expenditure for the Social Climate Fund	3.2	p.m.		p.m.
	Chapter 09 01 — Total		27 483 540	327 107	27 810 647

Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (such as studies, meetings of experts and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on administrative technical assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 09 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)

Item 09 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
16 931 000	327 107	17 258 107

Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Programme for the Environment and Climate Action (LIFE) and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 28 783 660 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 (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 09 02.

Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	Programme for the Environment and Climate Action (LIFE)							
09 02 01	Nature and biodiversity	3.2	301 434 877	155 000 000	-90 517	-90 517	301 344 360	154 909 483
09 02 02	Circular economy and quality of life	3.2	183 425 172	115 000 000	-55 080	-55 080	183 370 092	114 944 920
09 02 03	Climate change mitigation and adaptation	3.2	123 199 496	90 000 000	-33 586	-33 586	123 165 910	89 966 414
09 02 04	Clean energy transition	3.2	135 476 364	92 000 000	-147 924	-147 924	135 328 440	91 852 076
09 02 99	Completion of previous programmes and activities							
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	117 000 000			p.m.	117 000 000
	<i>Article 09 02 99 — Subtotal</i>		p.m.	117 000 000			p.m.	117 000 000
	Chapter 09 02 — Total		743 535 909	569 000 000	-327 107	-327 107	743 208 802	568 672 893

Remarks

Appropriations under this chapter are intended to cover actions contributing to the shift towards a clean, circular, energy-efficient, low-carbon and climate-resilient economy, including through the transition to clean energy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, thereby contributing to sustainable development.

The LIFE programme may provide funding in any of the forms laid down in the Financial Regulation, in particular grants, prizes and procurement. It may also provide financing in the form of financial instruments within blending operations, which shall be implemented in accordance with Regulation (EU) 2021/523.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 1).

Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013 (OJ L 172, 17.5.2021, p. 53).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22).

Regulation (EU) 2024/573 of the European Parliament and of the Council of 7 February 2024 on fluorinated greenhouse gases, amending Directive (EU) 2019/1937 and repealing Regulation (EU) No 517/2014 (OJ L, 2024/573, 20.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/573/oj>).

Reference acts

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 11 December 2019, The European Green Deal (COM(2019) 640 final).

Article 09 02 01 — Nature and biodiversity

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
301 434 877	155 000 000	-90 517	-90 517	301 344 360	154 909 483

Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for nature and biodiversity of the LIFE programme.

It will provide support for the implementation of the EU Biodiversity Strategy and of Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1) and Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7). Actions will cover both the terrestrial and the marine environment.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on nature and biodiversity, and for contributing to the knowledge base and to the application of best practice, including through the support of the Natura 2000 network,
- the development, implementation, monitoring, reporting and enforcement of the relevant Union legislation and policy on nature and biodiversity objectives and tracking the Union's biodiversity-related expenditure, as well as related support. It also includes improving governance at all levels through enhancing capacities of public and private actors and the involvement of civil society in nature and biodiversity related policy development,
- the support of actions intended to catalyse the large-scale deployment of successful solutions/approaches for implementing the relevant Union legislation and policy on nature and biodiversity, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including support to non-governmental organisations via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	512 439 660 0
Candidate countries and Western Balkan potential candidates	255 783 621 1

Article 09 02 02 — Circular economy and quality of life

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
183 425 172	115 000 000	-55 080	-55 080	183 370 092	114 944 920

Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for circular economy and quality of life of the LIFE programme.

This sub-programme aims to facilitate the transition towards a sustainable, circular, energy-efficient and climate-resilient economy and to protect, restore and improve the quality of the environment.

It supports projects focusing on delivering the European Green Deal. These will be actions related to the shift towards a resource-efficient economy, the management of natural resources, such as air, water and land towards achieving the zero-pollution ambition, the strengthening the implementation of environmental legislation, as well as the promotion of good environmental governance.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on environment and to contribute to the knowledge base and to the application of best practices,
- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on environment, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the support of actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on environment, by replicating results, integrating related environmental objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	311 823 6 6 0 0
Candidate countries and Western Balkan potential candidates	155 645 6 2 1 1

Article 09 02 03 — Climate change mitigation and adaptation

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
123 199 496	90 000 000	-33 586	-33 586	123 165 910	89 966 414

Remarks

This appropriation is intended to cover the specific sub-programme for climate change mitigation and adaptation of the LIFE programme.

It supports activities focusing on delivering the European Green Deal, especially in the fields of climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance.

It includes:

- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on climate action, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on climate action, contributing to the knowledge base and to the application of best practices,
- the support of any actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on climate action, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

209 439 6 6 0 0

Article 09 02 04 — Clean energy transition

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 476 364	92 000 000	-147 924	-147 924	135 328 440	91 852 076

Remarks

This appropriation is intended to cover the specific sub-programme for clean energy transition of the LIFE programme.

It supports the financing of activities with the following specific objectives:

- to develop, demonstrate and promote innovative techniques and approaches for reaching the objectives of the Union legislation and policy on the clean, sustainable and just energy transition upscaling renewable energy solutions and increasing energy efficiency, and to contribute to the knowledge base and to the application of best practice,
- to support the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on the clean, sustainable, and just energy transition upscaling renewable energy solutions and increasing energy efficiency, including by improving governance through enhancing capacities of public and private actors and the involvement of civil society,
- to catalyse the large-scale deployment of successful technical and policy related solutions for implementing the relevant Union legislation and policy on the clean, sustainable, and just energy transition upscaling renewable energy solutions and increasing energy efficiency by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

230 310 6 6 0 0

CHAPTER 09 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10	Decentralised agencies							
09 10 01	<i>European Chemicals Agency – Environmental directives and international conventions</i>	3.2	6 223 628	6 223 628	141 571	141 571	6 365 199	6 365 199
	Reserves(30 02 02)		4 083 742 10 307 370	4 083 742 10 307 370			4 083 742 10 448 941	4 083 742 10 448 941
09 10 02	<i>European Environment Agency</i>	3.2	61 994 311	61 994 311	962 392	962 392	62 956 703	62 956 703
	Reserves(30 02 02)		3 800 981 65 795 292	3 800 981 65 795 292			3 800 981 66 757 684	3 800 981 66 757 684

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 09 10 — Total		68 217 939	68 217 939	1 103 963	1 103 963	69 321 902	69 321 902
	Reserves(30 02 02)		7 884 723	7 884 723			7 884 723	7 884 723
	Total including reserves		76 102 662	76 102 662			77 206 625	77 206 625

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and the Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions

Figures

	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 01	6 223 628	6 223 628	141 571	141 571	6 365 199	6 365 199
Reserves(30 02 02)	4 083 742	4 083 742			4 083 742	4 083 742
Total	10 307 370	10 307 370	141 571	141 571	10 448 941	10 448 941

Remarks

This appropriation is intended to cover staff, administrative and operational expenditure for the activities of the European Chemicals Agency related to the implementation of legislation on the export and import of hazardous chemicals, persistent organic pollutants, water, waste, industrial emissions and batteries and waste batteries.

Total Union contribution	10 513 365
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	64 424
Amount entered in the budget	10 448 941

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 287 576 6 6 2

Legal basis

Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3).

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

Regulation (EU) No 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (OJ L 169, 25.6.2019, p. 45).

Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption (OJ L 435, 23.12.2020, p. 1).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22).

Regulation (EU) 2023/1542 of the European Parliament and of the Council of 12 July 2023 concerning batteries and waste batteries, amending Directive 2008/98/EC and Regulation (EU) 2019/1020 and repealing Directive 2006/66/EC (OJ L 191, 28.7.2023, p. 1).

Reference acts

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 5 April 2022, amending Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC of 26 April 1999 on the landfill of waste (COM (2022) 156 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022) 540 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

Article 09 10 02 — European Environment Agency

Figures

	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10 02	61 994 311	61 994 311	962 392	962 392	62 956 703	62 956 703
Reserves(30 02 02)	3 800 981	3 800 981			3 800 981	3 800 981
Total	65 795 292	65 795 292	962 392	962 392	66 757 684	66 757 684

Remarks

The mission of the European Environment Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

Total Union contribution	67 089 737
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	332 053
Amount entered in the budget	66 757 684

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA	1 835 689 6 6 2
Candidate countries and Western Balkan potential candidates	3 127 000 6 6 2

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

Regulation (EU) 2018/841 of the European Parliament and of the Council of 30 May 2018 on the inclusion of greenhouse gas emissions and removals from land use, land use change and forestry in the 2030 climate and energy framework, and amending Regulation (EU) No 525/2013 and Decision No 529/2013/EU (OJ L 156, 19.6.2018, p. 1).

Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999 ('European Climate Law') (OJ L 243, 9.7.2021, p. 1).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22).

Regulation (EU) 2023/839 of the European Parliament and of the Council of 19 April 2023 amending Regulation (EU) 2018/841 as regards the scope, simplifying the reporting and compliance rules, and setting out the targets of the Member States for 2030, and Regulation (EU) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review (OJ L 107, 21.4.2023, p. 1).

Regulation (EU) 2024/1244 of the European Parliament and of the Council of 24 April 2024 on reporting of environmental data from industrial installations, establishing an Industrial Emissions Portal and repealing Regulation (EC) No 166/2006 (OJ L, 2024/1244, 2.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1244/oj>).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 June 2022, on nature restoration (COM (2022) 304 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022) 540 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 February 2023, amending Regulation (EU) 2019/1242 as regards strengthening the CO₂ emission performance standards for new heavy-duty vehicles and integrating reporting obligations and repealing Regulation (EU) 2018/956 (COM(2023) 88 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 22 March 2023, on substantiation and communication of explicit environmental claims (COM(2023) 166 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 November 2023, on a monitoring framework for resilient European forests (COM(2023) 728 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

TITLE 10 — MIGRATION

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Support administrative expenditure of the 'Migration' Cluster	4	3 150 000	3 150 000			3 150 000	3 150 000
10 02	Asylum, Migration and Integration Fund (AMIF)	4	1 863 538 241	1 162 142 317			1 863 538 241	1 162 142 317
10 10	Decentralised Agencies	4	232 724 832	232 724 832	1 425 925	1 425 925	234 150 757	234 150 757
Title 10 — Total			2 099 413 073	1 398 017 149	1 425 925	1 425 925	2 100 838 998	1 399 443 074

CHAPTER 10 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 10	Decentralised Agencies	4						
<i>10 10 01</i>	<i>European Union Agency for Asylum (EUAA)</i>		232 724 832	232 724 832	1 425 925	1 425 925	234 150 757	234 150 757
	Chapter 10 10 — Total		232 724 832	232 724 832	1 425 925	1 425 925	234 150 757	234 150 757

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programmes (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 10 10 01 — European Union Agency for Asylum (EUAA)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
232 724 832	232 724 832	1 425 925	1 425 925	234 150 757	234 150 757

Remarks

The EUAA, which replaces and succeeds the European Asylum Support Office (EASO) from 19 January 2022, acts as a centre of expertise on asylum and contributes to the development of the Common European Asylum System by facilitating, coordinating and

strengthening practical cooperation among Member States on the many aspects of asylum. EUAA also helps Member States fulfil their European and international obligations to give protection to people in need, and it provides operational support to Member States with specific needs and to Member States whose asylum and reception systems are under particular pressure. Furthermore, EUAA provides evidence-based input to Union policymaking and legislation in all areas having a direct or indirect impact on asylum.

Total Union contribution	239 737 310
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	5 586 553
Amount entered in the budget	234 150 757

Legal basis

Regulation (EU) 2021/2303 of the European Parliament and of the Council of 15 December 2021 on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (OJ L 468, 30.12.2021, p. 1).

TITLE 11 — BORDER MANAGEMENT

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Support administrative expenditure of the ‘Border Management’ cluster	4	2 234 000	2 234 000			2 234 000	2 234 000
11 02	Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy	4	1 222 560 499	459 393 388			1 222 560 499	459 393 388
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	4	146 564 000	55 790 910			146 564 000	55 790 910
11 10	Decentralised agencies	4	1 229 015 175	1 209 151 030	1 191 352	1 191 352	1 230 206 527	1 210 342 382
	Reserves(30 02 02)		76 744 000 1 305 759 175	76 744 000 1 285 895 030			76 744 000 1 306 950 527	76 744 000 1 287 086 382
	Title 11 — Total		2 600 373 674	1 726 569 328	1 191 352	1 191 352	2 601 565 026	1 727 760 680
	Reserves(30 02 02)		76 744 000	76 744 000			76 744 000	76 744 000
	Total including reserves		2 677 117 674	1 803 313 328			2 678 309 026	1 804 504 680

CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02	Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy							
11 02 01	Instrument for Financial Support for Border Management and Visa Policy	4	1 222 560 499	398 393 388	-1 897 181	-1 897 181	1 220 663 318	396 496 207
11 02 02	Internal Security Fund (ISF) – Contribution from BMVI				1 897 181	1 897 181	1 897 181	1 897 181
11 02 99	Completion of previous programmes and activities							
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	4	p.m.	61 000 000			p.m.	61 000 000
	Article 11 02 99 — Subtotal		p.m.	61 000 000			p.m.	61 000 000
	Chapter 11 02 — Total		1 222 560 499	459 393 388			1 222 560 499	459 393 388

Remarks

Appropriations under this chapter are intended to cover the actions ensuring strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy (OJ L 251, 15.7.2021, p. 48).

Council Regulation (EU) 2022/922 of 9 June 2022 on the establishment and operation of an evaluation and monitoring mechanism to verify the application of the Schengen acquis, and repealing Regulation (EU) No 1053/2013 (OJ L 160, 15.6.2022, p.1).

Regulation (EU) 2023/2667 of the European Parliament and of the Council of 22 November 2023 amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (OJ L, 2023/2667, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2667/oj>).

Regulation (EU) 2023/2685 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1683/95 as regards the digitalisation of the visa procedure (OJ L, 2023/2685, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2685/oj>).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/200, 4.1.2024, ELI: http://data.europa.eu/eli/agree_international/2024/200/oj).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1292, 13.5.2024).

Council Decision (EU) 2024/1291 of 29 April 2024 on the conclusion, on behalf of the Union, of the Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1291, 13.5.2024, ELI: <http://data.europa.eu/eli/dec/2024/1291/oj>).

Regulation (EU) 2024/1352 of the European Parliament and of the Council of 14 May 2024 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders (OJ L, 2024/1352, 22.5.2024).

Regulation (EU) 2024/1356 of the European Parliament and of the Council of 14 May 2024 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 (OJ L, 2024/1356, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1356/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of ‘Eurodac’ for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Agreement between the European Union and Iceland on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1591, 5.6.2024).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1592, 5.6.2024).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 November 2023, on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol’s support to preventing and combating such crimes and amending Regulation (EU) 2016/794 (COM(2023) 754 final).

Article 11 02 01 — Instrument for Financial Support for Border Management and Visa Policy

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 222 560 499	398 393 388	-1 897 181	-1 897 181	1 220 663 318	396 496 207

Remarks

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union’s commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

More specifically, the Instrument for Financial Support for Border Management and Visa Policy (the ‘Instrument’) should contribute to supporting effective European integrated border management at the external borders implemented by the European Border and Coast Guard as a shared responsibility of the European Border and Coast Guard Agency and of the national authorities responsible for border management, to facilitating legitimate border crossings, to preventing and detecting illegal immigration and cross-border crime

and to effectively managing migratory flows, as well as to supporting the common visa policy in order to facilitate legitimate travel and prevent migratory and security risks.

The Instrument will promote the implementation of European integrated border management defined by its components in accordance with Article 3 of Regulation (EU) 2019/1896: border control, search and rescue during border surveillance, risk analysis and cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The Instrument will also promote inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better, and use of state-of-the-art technology, quality control and solidarity mechanisms. Furthermore, the Instrument will contribute to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks, as well as facilitating visa procedures for *bona fide* travellers. The Instrument will support digitalisation of visa processing with the objective of providing fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 198 852 981 6 3 2 0

Article 11 02 02 — Internal Security Fund (ISF) – Contribution from BMVI

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		1 897 181	1 897 181	1 897 181	1 897 181

Remarks

New article

This appropriation is intended to complement the Internal Security Fund (ISF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of Border Management and Visa Instrument (BMVI) to ISF pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of ISF and for the benefit of the Member State(s) concerned.

CHAPTER 11 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10	Decentralised agencies							
11 10 01	European Border and Coast Guard Agency (Frontex)	4	997 076 166	997 076 166			997 076 166	997 076 166
11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	4	231 939 009	212 074 864	1 191 352	1 191 352	233 130 361	213 266 216
	Reserves(30 02 02)		76 744 000 308 683 009	76 744 000 288 818 864			76 744 000 309 874 361	76 744 000 290 010 216
	Chapter 11 10 — Total		1 229 015 175	1 209 151 030	1 191 352	1 191 352	1 230 206 527	1 210 342 382
	Reserves(30 02 02)		76 744 000	76 744 000			76 744 000	76 744 000
	Total including reserves		1 305 759 175	1 285 895 030			1 306 950 527	1 287 086 382

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the decentralised agencies are set out in Annex 'Staff' to this section.

The decentralised agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 11 10 02 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Figures

	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10 02	231 939 009	212 074 864	1 191 352	1 191 352	233 130 361	213 266 216
Reserves(30 02 02)	76 744 000	76 744 000			76 744 000	76 744 000
Total	308 683 009	288 818 864	1 191 352	1 191 352	309 874 361	290 010 216

Remarks

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) provides a long-term solution for the operational management of large-scale IT systems which are essential instruments in the implementation of the asylum, border management and migration policies of the Union.

eu-LISA is responsible for the operational management of the Schengen Information System (SIS II), the Visa Information System (VIS) and Eurodac. eu-LISA is also responsible for the preparation, development or operational management of the Entry/Exit System (EES), Dublinet, and the European Travel Information and Authorisation System (ETIAS), the European Criminal Records Information System – Third-country Nationals (ECRIS-TCN) and e-Justice Communication via Online Data Exchange (e-CODEX). eu-LISA is also responsible for the new information architecture for the Union's border management and internal security, ensuring interoperability between the Union's large-scale information systems and improving the timely, efficient and comprehensive exchange of information with relevant national and Union authorities.

Total Union contribution	310 981 965
<i>of which amount coming from the recovery of surplus</i>	1 107 604
Amount entered in the budget	309 874 361

Legal basis

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national. (OJ L 222, 5.9.2003, p. 3).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1241 of the European Parliament and of the Council of 12 September 2018 amending Regulation (EU) 2016/794 for the purpose of establishing a European Travel Information and Authorisation System (ETIAS) (OJ L 236, 19.9.2018, p. 72).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU)

2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2022/850 of the European Parliament and of the Council of 30 May 2022 on a computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system), and amending Regulation (EU) 2018/1726 (OJ L 150, 1.6.2022, p.1).

Regulation (EU) 2022/1190 of the European Parliament and of the Council of 6 July 2022 amending Regulation (EU) 2018/1862 as regards the entry of information alerts into the Schengen Information System (SIS) on third-country nationals in the interest of the Union (OJ L 185, 12.7.2022, p.1).

Regulation (EU) 2023/969 of the European Parliament and of the Council of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726 (OJ L 132, 17.5.2023, p. 1).

Regulation (EU) 2023/2667 of the European Parliament and of the Council of 22 November 2023 amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (OJ L, 2023/2667, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2667/oj>).

Regulation (EU) 2023/2685 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1683/95 as regards the digitalisation of the visa procedure (OJ L, 2023/2685, 7.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2685/oj>).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/200, 4.1.2024, ELI: http://data.europa.eu/eli/agree_internation/2024/200/oj).

Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation) (OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1292, 13.5.2024).

Regulation (EU) 2024/1352 of the European Parliament and of the Council of 14 May 2024 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders (OJ L, 2024/1352, 22.5.2024).

Regulation (EU) 2024/1356 of the European Parliament and of the Council of 14 May 2024 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 (OJ L, 2024/1356, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1356/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of ‘Eurodac’ for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Agreement between the European Union and Iceland on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1591, 5.6.2024).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027 (OJ L, 2024/1592, 5.6.2024).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final).

TITLE 12 — SECURITY

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Support administrative expenditure of the ‘Security’ cluster	5	4 901 000	4 901 000			4 901 000	4 901 000
12 02	Internal Security Fund (ISF)	5	334 133 738	224 860 232			334 133 738	224 860 232
12 03	Nuclear decommissioning for Lithuania	5	74 700 000	90 175 000			74 700 000	90 175 000
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	5	67 999 189	88 116 000			67 999 189	88 116 000
12 10	Decentralised agencies	5	262 923 595	262 923 595	4 589 260	4 589 260	267 512 855	267 512 855
	Reserves(30 02 02)		15 758 000 278 681 595	15 758 000 278 681 595			15 758 000 283 270 855	15 758 000 283 270 855
12 20	Pilot projects, preparatory actions, prerogatives and other actions	5	23 318 853	22 200 000			23 318 853	22 200 000
	Title 12 — Total		767 976 375	693 175 827	4 589 260	4 589 260	772 565 635	697 765 087
	Reserves(30 02 02)		15 758 000	15 758 000			15 758 000	15 758 000
	Total including reserves		783 734 375	708 933 827			788 323 635	713 523 087

CHAPTER 12 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10	Decentralised agencies							
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	5	217 376 300	217 376 300	2 934 906	2 934 906	220 311 206	220 311 206
	Reserves(30 02 02)		15 758 000 233 134 300	15 758 000 233 134 300			15 758 000 236 069 206	15 758 000 236 069 206
12 10 02	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	5	11 570 766	11 570 766	1 224 115	1 224 115	12 794 881	12 794 881
12 10 03	<i>European Union Drugs Agency (EUDA)</i>	5	33 976 529	33 976 529	430 239	430 239	34 406 768	34 406 768
12 10 04	<i>EU Centre to prevent and counter child sexual abuse (CSA)</i>	5	p.m.	p.m.			p.m.	p.m.
	Chapter 12 10 — Total		262 923 595	262 923 595	4 589 260	4 589 260	267 512 855	267 512 855
	Reserves(30 02 02)		15 758 000	15 758 000			15 758 000	15 758 000
	Total including reserves		278 681 595	278 681 595			283 270 855	283 270 855

Remarks

Appropriations under this chapter are intended to cover the decentralised agencies’ staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex ‘Staff’ to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 12 10 01 — European Union Agency for Law Enforcement Cooperation (Europol)

Figures

	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10 01	217 376 300	217 376 300	2 934 906	2 934 906	220 311 206	220 311 206
Reserves(30 02 02)	15 758 000	15 758 000			15 758 000	15 758 000
Total	233 134 300	233 134 300	2 934 906	2 934 906	236 069 206	236 069 206

Remarks

The European Union Agency for Law Enforcement Cooperation (Europol) is the Union's law enforcement agency, whose remit is to help make Europe safer by assisting law enforcement authorities in Member States. Europol offers support for law enforcement operations on the ground, is a hub for information on criminal activities as well as a centre of law enforcement expertise.

Total Union contribution	242 307 603
<i>of which amount coming from the recovery of surplus</i>	6 238 397
Amount entered in the budget	236 069 206

Legal basis

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2022/991 of the European Parliament and of the Council of 8 June 2022 amending Regulation (EU) 2016/794, as regards Europol’s cooperation with private parties, the processing of personal data by Europol in support of criminal investigations, and Europol’s role in research and innovation (OJ L 169, 27.6.2022, p. 1).

Regulation (EU) 2022/1190 of the European Parliament and of the Council of 6 July 2022 amending Regulation (EU) 2018/1862 as regards the entry of information alerts into the Schengen Information System (SIS) on third-country nationals in the interest of the Union (OJ L 185, 12.7.2022, p. 1).

Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation) (OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of ‘Eurodac’ for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 November 2023, on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol’s support to preventing and combating such crimes and amending Regulation (EU) 2016/794 (COM(2023) 754 final).

Article 12 10 02 — European Union Agency for Law Enforcement Training (CEPOL)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 570 766	11 570 766	1 224 115	1 224 115	12 794 881	12 794 881

Remarks

The European Union Agency for Law Enforcement Training (CEPOL) is an agency of the Union dedicated to develop, implement and coordinate training for law enforcement officials. CEPOL contributes to a safer Europe by facilitating cooperation and knowledge sharing among law enforcement officials of the Member States, and to some extent from third countries, on issues stemming from Union priorities in the field of security; in particular, from the EU Policy Cycle on serious and organised crime. CEPOL brings together a network of training institutes for law enforcement officials in Member States and supports them in providing frontline training on security priorities, law enforcement cooperation and information exchange. CEPOL also works with Union bodies, international organisations and third countries to ensure that the most serious security threats are tackled with a collective response.

Total Union contribution	12 888 324
of which amount coming from the recovery of surplus	93 443
Amount entered in the budget	12 794 881

Legal basis

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Article 12 10 03 — European Union Drugs Agency (EUDA)

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 976 529	33 976 529	430 239	430 239	34 406 768	34 406 768

Remarks

The European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) / European Union Drugs Agency (EUDA) provides the Union and Member States with a factual overview of European drug problems and a solid evidence base to support the drugs debate. It offers policymakers the data they need for drawing up informed drug laws and strategies. It also helps professionals and practitioners working in the field pinpoint best practice and new areas of research. While the EMCDDA/EUDA is primarily European in focus, it also works with partners in other world regions, exchanging information and expertise. Collaboration with European and international organisations in the drugs field is also central to its work as a means of enhancing understanding of the global drugs phenomenon.

Total Union contribution	34 418 911
of which amount coming from the recovery of surplus	12 143
Amount entered in the budget	34 406 768

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

Regulation (EU) 2023/1322 of the European Parliament and of the Council of 27 June 2023 on the European Union Drugs Agency (EUDA) and repealing Regulation (EC) No 1920/2006 (OJ L 166, 30.6.2023, p. 6).

TITLE 13 — DEFENCE

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Support administrative expenditure of the 'Security and Defence' cluster	5	16 695 607	16 695 607	214 639	214 639	16 910 246	16 910 246
	Reserves(30 01 01)		1 936 000	1 936 000			1 936 000	1 936 000
			18 631 607	18 631 607			18 846 246	18 846 246
13 02	European Defence Fund (EDF) — Non-research	5	1 026 590 415	699 000 000			1 026 590 415	699 000 000
13 03	European Defence Fund (EDF) — Research	5	392 480 000	302 000 000	-195 018	-195 018	392 284 982	301 804 982
13 04	Military mobility	5	244 535 904	130 000 000	-19 621	-19 621	244 516 283	129 980 379
13 05	Union Secure Connectivity Programme	5	111 000 000	50 000 000			111 000 000	50 000 000
13 06	Instrument for the reinforcement of European defence industry through common procurement	5	40 027 699	100 000 000			40 027 699	100 000 000
13 07	Defence Industrial Reinforcement Instrument	5	p.m.	120 000 000			p.m.	120 000 000

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 08	European Defence Industry Programme	5	p.m.	p.m.			p.m.	p.m.
13 20	Pilot projects, preparatory actions, prerogatives and other actions	5	p.m.	p.m.			p.m.	p.m.
	Title 13 — Total		1 831 329 625	1 417 695 607			1 831 329 625	1 417 695 607
	Reserves(30 01 01)		1 936 000	1 936 000			1 936 000	1 936 000
	Total including reserves		1 833 265 625	1 419 631 607			1 833 265 625	1 419 631 607

CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
13 01	Support administrative expenditure of the ‘Security and Defence’ cluster				
13 01 01	Support expenditure for the European Defence Fund — Non-research	5	3 342 000		3 342 000
13 01 02	Support expenditure for the European Defence Fund — Research				
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	5	6 639 940	152 719	6 792 659
13 01 02 02	External personnel implementing the European Defence Fund — Research	5	1 839 100	42 299	1 881 399
13 01 02 03	Other management expenditure for the European Defence Fund — Research	5	3 101 306		3 101 306
	Article 13 01 02 — Subtotal		11 580 346	195 018	11 775 364
13 01 03	Support expenditure for military mobility				
13 01 03 01	Support expenditure for military mobility	5	757 703		757 703
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	5	1 015 558	19 621	1 035 179
	Article 13 01 03 — Subtotal		1 773 261	19 621	1 792 882
13 01 04	Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement	5	p.m.		p.m.
13 01 05	Support expenditure for the Defence Industrial Reinforcement Instrument	5	p.m.		p.m.
13 01 06	Support expenditure for the European Defence Industry Programme	5	p.m.		p.m.
	Reserves(30 01 01)		1 936 000		1 936 000
			1 936 000		1 936 000
	Chapter 13 01 — Total		16 695 607	214 639	16 910 246
	Reserves(30 01 01)		1 936 000		1 936 000
	Total including reserves		18 631 607		18 846 246

Remarks

Appropriations under this chapter are intended to cover expenditure of an administrative nature (such as studies, meetings of experts, development and maintenance of IT systems and purchase of IT equipment and information and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Article 13 01 02 — Support expenditure for the European Defence Fund — Research

Remarks

Appropriations under this article are intended to cover the expenditure described in this chapter relating to the research part of the European Defence Fund.

Legal basis

See Chapter 13 03.

Item 13 01 02 01 — Expenditure related to officials and temporary staff implementing the European Defence Fund — Research

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
6 639 940	152 719	6 792 659

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the European Defence Fund (Research part) and occupying posts on the authorised establishment plans engaged in indirect action under the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 171 310 6 600

Item 13 01 02 02 — External personnel implementing the European Defence Fund — Research

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 839 100	42 299	1 881 399

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the European Defence Fund (Research part) in the form of indirect action under the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 47 449 6 600

Article 13 01 03 — Support expenditure for military mobility

Item 13 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 015 558	19 621	1 035 179

Remarks

This appropriation constitutes the contribution to cover the administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Connecting Europe Facility (Transport).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Legal basis

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

See Chapter 13 04.

Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 13 03 01	European Defence Fund (EDF) — Research Defence research	5	392 480 000	302 000 000	-195 018	-195 018	392 284 982	301 804 982
	Chapter 13 03 — Total		392 480 000	302 000 000	-195 018	-195 018	392 284 982	301 804 982

Remarks

Appropriations under this chapter are intended to cover expenditure of an operational nature, such as collaborative research projects, research activities in disruptive defence technologies and support actions in the defence research sector.

The objective of the European Defence Fund (EDF) for the research window is to support collaborative research that could significantly boost the performance of future defence capabilities throughout the Union, aiming at maximising innovation and introducing new defence products and technologies, including disruptive ones, and the most efficient use of defence research spending in Europe.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Legal basis

Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092 (OJ L 170, 12.5.2021, p. 149).

Article 13 03 01 — Defence research

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
392 480 000	302 000 000	-195 018	-195 018	392 284 982	301 804 982

Remarks

This appropriation is intended to cover the research activities of the EDF for collaborative research projects, research activities in disruptive defence technologies and support actions aimed at creating or improving knowledge in the defence sector.

The EDF shall provide support for actions covering both new and upgrades of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third-country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve knowledge, products and technologies, including disruptive technologies, which can achieve significant effects in the area of defence,
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, to master critical defence technologies, to strengthen the security of supply or to enable the effective exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of new or improved technologies, products, processes, services and solutions, including in the field of cyber defence and cyber security,
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications based on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment,
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype),
- the testing of a defence product, tangible or intangible component or technology,
- the qualification of a defence product, tangible or intangible component or technology,
- the certification of a defence product, tangible or intangible component or technology,
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies.

This appropriation may also cover expenditure linked to the work of independent experts to assist the Commission for the evaluation of proposals and to advise on or assist with the monitoring of the implementation of the funded actions. Furthermore, this

appropriation may be used to fund the organisation of dissemination activities, matchmaking events and awareness-raising activities, in particular with a view to opening up supply chains to foster the cross-border participation of SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

10 125 984 6 600

CHAPTER 13 04 — MILITARY MOBILITY

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	Military mobility	5						
13 04 01	Military mobility		244 535 904	130 000 000	-19 621	-19 621	244 516 283	129 980 379
	Chapter 13 04 — Total		244 535 904	130 000 000	-19 621	-19 621	244 516 283	129 980 379

Remarks

Appropriations under this chapter are intended to cover expenditure aimed at adapting the TEN-T network to military mobility requirements.

Legal basis

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

Reference acts

Military Requirements for Military Mobility within and beyond the EU (ST 11373/19).

Joint Communication to the European Parliament and the Council Action plan on military mobility 2.0 of 10 November 2022 (JOIN(2022) 48 final).

Commission Implementing Regulation (EU) 2021/1328 of 10 August 2021 specifying the infrastructure requirements applicable to certain categories of dual-use infrastructure actions pursuant to Regulation (EU) 2021/1153 of the European Parliament and of the Council (OJ L 288, 11.8.2021, p. 37).

Article 13 04 01 — Military mobility

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
244 535 904	130 000 000	-19 621	-19 621	244 516 283	129 980 379

Remarks

This appropriation is intended to cover actions to contribute to improving the transport infrastructure for the military mobility across the Union by taking advantage of the opportunity to increase synergies between civilian and defence needs and the TEN-T core and comprehensive networks as defined by Regulation (EU) No 1315/2013.

This objective will be mainly implemented through calls for proposals under multiannual work programmes, constituting financing decisions within the meaning of Article 110 of the Financial Regulation. Funding will be made available for sections or nodes identified by Member States in the Annexes to the ‘Military Requirements for Military Mobility within and beyond the EU’ as adopted by the Council on 15 July 2019 or any subsequent document adopted thereafter in so far as those sections or nodes are also part of the core and comprehensive TEN-T, and to any further indicative list of priority projects that may be identified by Member States.

TITLE 14 — EXTERNAL ACTION

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Support administrative expenditure of the ‘External Action’ cluster	6	370 228 665	370 228 665			370 228 665	370 228 665
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)	6	10 536 204				10 536 204	
			778	9 317 784 978			778	9 317 784 978
14 03	Humanitarian Aid	6	1 882 581 158	1 829 129 920			1 882 581 158	1 829 129 920
14 04	Common Foreign and Security Policy	6	392 139 413	392 139 413			392 139 413	392 139 413
14 05	Overseas countries and territories	6	71 456 566	74 250 000			71 456 566	74 250 000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)	6	42 550 975	36 000 000			42 550 975	36 000 000
14 07	Ukraine Macro-Financial Assistance Plus (MFA+)	6	300 000	300 000			300 000	300 000
14 08	Union Secure Connectivity Programme	6	50 000 000	p.m.			50 000 000	p.m.
14 09	Ukraine Support Instrument	6	p.m.	p.m.			p.m.	p.m.
14 11	Ukraine Loan Cooperation Mechanism	6					p.m.	p.m.
14 20	Pilot projects, preparatory actions, prerogatives and other actions	6	244 126 770	199 847 213			244 126 770	199 847 213
	Title 14 — Total		13 589 588 325	12 219 680 189			13 589 588 325	12 219 680 189

CHAPTER 14 11 — UKRAINE LOAN COOPERATION MECHANISM

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 11	Ukraine Loan Cooperation Mechanism							
14 11 01	Ukraine Loan Cooperation Mechanism	6					p.m.	p.m.
	Chapter 14 11 — Total						p.m.	p.m.

Remarks

New chapter

Appropriations under this chapter are intended to provide Ukraine with non-repayable financial support with a view to repay the principal, interest and any other related costs of the MFA Loan and the other eligible bilateral loans provided to support its budgetary needs, identified in cooperation with international financial institutions. Therefore, these appropriations will contribute to macro-financial stability and to ease Ukraine's external and internal financing constraints.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 September 2024, establishing the Ukraine Loan Cooperation Mechanism and providing exceptional macro-financial assistance to Ukraine (COM(2024) 426 final).

Article 14 11 01 — Ukraine Loan Cooperation Mechanism

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

Remarks

New article

Appropriations are intended to provide Ukraine non-repayable financial support with a view to repay the principal, interest and any other related costs of the MFA Loan and the other eligible bilateral loans provided to support its budgetary needs.

The release of the non-repayable financial support under the Ukraine Loan Cooperation Mechanism will be conditional on the Commission’s approval of the requests for non-repayable financial support submitted by Ukraine or, exceptionally, by bilateral lenders.

The Ukraine Loan Cooperation Mechanism will be financed by external assigned revenue transferred in accordance with Annex XLI to Council Regulation (EU) No 833/2014 or received as financial contributions from Member States, third countries or other sources.

TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 01	Members, officials and temporary staff	7	2 880 693 000	66 761 000	2 947 454 000
	Reserves(30 01 01)		1 656 792		1 656 792
			2 882 349 792		2 949 110 792
20 02	Other staff and expenditure relating to persons	7	294 341 941	4 092 117	298 434 058
	Reserves(30 01 01)		826 368		826 368
			295 168 309		299 260 426
20 03	Administrative operating expenditure	7	960 880 223	7 070 000	967 950 223
20 04	Information and communication technology-related expenditure	7	239 051 283	624 138	239 675 421
20 10	Decentralised agencies	7	p.m.		p.m.
	Title 20 — Total		4 374 966 447	78 547 255	4 453 513 702
	Reserves(30 01 01)		2 483 160		2 483 160
	Total including reserves		4 377 449 607		4 455 996 862

CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 01	Members, officials and temporary staff				
20 01 01	Members				
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	13 783 000	307 000	14 090 000
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 130 000		3 130 000
20 01 01 03	Allowances of former Members	7.2	4 410 000	101 000	4 511 000
	<i>Article 20 01 01 — Subtotal</i>		21 323 000	408 000	21 731 000
20 01 02	Expenditure related to officials and temporary staff				
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	7.2	2 652 809 000	62 302 000	2 715 111 000
	Reserves(30 01 01)		1 656 792		1 656 792
			2 654 465 792		2 716 767 792
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	15 976 000	337 000	16 313 000
20 01 02 03	Remuneration and allowances — Union delegations	7.2	152 133 000	3 477 000	155 610 000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	9 097 000	65 000	9 162 000
	<i>Article 20 01 02 — Subtotal</i>		2 830 015 000	66 181 000	2 896 196 000
	Reserves(30 01 01)		1 656 792		1 656 792
			2 831 671 792		2 897 852 792
20 01 03	Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	7.2	200 000		200 000
20 01 04	Officials in non-active status, retired in the interests of the service or dismissed	7.2	7 511 000	172 000	7 683 000
20 01 05	Personnel policy and management				
20 01 05 01	Medical service	7.2	5 414 000		5 414 000
20 01 05 02	Childcare facilities	7.2	6 170 000		6 170 000
20 01 05 03	Other social-related expenditure	7.2	5 929 000		5 929 000
20 01 05 04	Mobility	7.2	1 921 000		1 921 000
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 210 000		2 210 000
	<i>Article 20 01 05 — Subtotal</i>		21 644 000		21 644 000
	Chapter 20 01 — Total		2 880 693 000	66 761 000	2 947 454 000
	Reserves(30 01 01)		1 656 792		1 656 792
	Total including reserves		2 882 349 792		2 949 110 792

Article 20 01 01 — Members

Item 20 01 01 01 — Salaries, allowances and payments of Members of the institution

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
13 783 000	307 000	14 090 000

Remarks

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,

- the residence allowances of Members of the Commission,
- the family allowances of Members of the Commission, comprising:
 - household allowance,
 - dependent child allowance,
 - education allowance,
 - the representation allowances of Members of the Commission,
 - the employer's contribution towards insurance against occupational diseases and accidents for Members of the Commission,
 - birth grants,
 - in the event of the death of a Member of the Commission:
 - the deceased's full remuneration until the end of the third month following that in which the death occurred,
 - the costs of transporting the body to the deceased's place of origin,
 - the cost of weightings applied to the emoluments,
 - the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
 - the cost of any updates of remuneration during the financial year.

This appropriation is also intended to provide for any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item 20 01 01 03 — Allowances of former Members

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
4 410 000	101 000	4 511 000

Remarks

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of Members of the Commission after termination of service.

This appropriation is also intended to cover the cost of weightings applied to the temporary allowances for former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any updates of temporary allowances during the financial year.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article 20 01 02 — Expenditure related to officials and temporary staff

Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 01 02 01	2 652 809 000	62 302 000	2 715 111 000
Reserves(30 01 01)	1 656 792		1 656 792
Total	2 654 465 792	62 302 000	2 716 767 792

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,

- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the Union territory,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 58 415 055 3 2 0 1

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
15 976 000	337 000	16 313 000

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations and the Conditions of Employment.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 03 — Remuneration and allowances — Union delegations

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
152 133 000	3 477 000	155 610 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration of officials and temporary staff,
- the cost of any updates of remuneration during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 01 02 04 — Expenses and allowances related to recruitment, transfers and termination of service — Union delegations

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
9 097 000	65 000	9 162 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan in the Union delegations in third countries and at international organisations:

- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 20 01 04 — Officials in non-active status, retired in the interests of the service or dismissed

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
7 511 000	172 000	7 683 000

Remarks

This appropriation is intended to cover allowances for officials:

- assigned non-active status following a reduction in the number of posts in the institution,
- holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service,
- placed by decision of the appointing authority on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

It also covers expenditure arising from the application of the Council Regulations on special or temporary measures to terminate the service of officials or temporary staff.

This appropriation is also intended to cover the employer's contribution towards sickness insurance for persons in receipt of allowances for assignment of non-active status, retirement in the interest of the service or dismissal.

This appropriation is intended to cover the cost of any updates of allowances during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 02	Other staff and expenditure relating to persons				
20 02 01	External personnel — Headquarters				
20 02 01 01	Contract staff	7.2	102 264 339	2 332 619	104 596 958
	Reserves(30 01 01)		814 368		814 368
			103 078 707		105 411 326
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	12 128 293	181 646	12 309 939
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	48 531 157	881 834	49 412 991
	<i>Article 20 02 01 — Subtotal</i>		162 923 789	3 396 099	166 319 888

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
	<i>Reserves(30 01 01)</i>		814 368		814 368
			163 738 157		167 134 256
20 02 02	External personnel — Commission Representations				
20 02 02 01	Contract staff	7.2	20 566 000	473 018	21 039 018
	<i>Reserves(30 01 01)</i>		12 000		12 000
			20 578 000		21 051 018
20 02 02 02	Local agents	7.2	1 577 000		1 577 000
20 02 02 03	Agency staff	7.2	509 500		509 500
20 02 02 04	Overtime external personnel	7.2	10 000		10 000
	<i>Article 20 02 02 — Subtotal</i>		22 662 500	473 018	23 135 518
	<i>Reserves(30 01 01)</i>		12 000		12 000
			22 674 500		23 147 518
20 02 03	External personnel — Union delegations				
20 02 03 01	Contract staff	7.2	751 000	17 000	768 000
20 02 03 02	Local staff	7.2	11 703 000		11 703 000
20 02 03 03	Agency staff	7.2	67 000		67 000
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 673 000		2 673 000
20 02 03 05	Expenses of other staff and payment for other services	7.2	513 000		513 000
	<i>Article 20 02 03 — Subtotal</i>		15 707 000	17 000	15 724 000
20 02 04	Cost of organising graduate traineeships with the institution	7.2	13 715 000	185 000	13 900 000
20 02 05	Special advisers	7.2	1 529 000	21 000	1 550 000
20 02 06	Other management expenditure — Headquarters				
20 02 06 01	Mission and representation expenses	7.2	38 223 000		38 223 000
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	10 832 400		10 832 400
20 02 06 03	Meetings of committees	7.2	4 900 252		4 900 252
20 02 06 04	Studies and consultations	7.2	5 550 000		5 550 000
20 02 06 05	Further training and management training	7.2	10 260 000		10 260 000
	<i>Article 20 02 06 — Subtotal</i>		69 765 652		69 765 652
20 02 07	Other management expenditure — Union delegations				
20 02 07 01	Mission and representation expenses	7.2	5 329 000		5 329 000
20 02 07 02	Further training	7.2	400 000		400 000
	<i>Article 20 02 07 — Subtotal</i>		5 729 000		5 729 000
20 02 08	Language courses	7.2	2 310 000		2 310 000
	Chapter 20 02 — Total		294 341 941	4 092 117	298 434 058
	<i>Reserves(30 01 01)</i>		826 368		826 368
	Total including reserves		295 168 309		299 260 426

Article 20 02 01 — External personnel — Headquarters

Item 20 02 01 01 — Contract staff

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 02 01 01	102 264 339	2 332 619	104 596 958
Reserves(30 01 01)	814 368		814 368
Total	103 078 707	2 332 619	105 411 326

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,

- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries	29 957 000 6 0 1, 6 0 2, 6 0 3, 6 0 4, 6 0 9, 6 1 1, 6 1 2, 6 6 1 2
Other assigned revenue	18 843 059 3 2 0 2

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Decision of the Bureau of the European Parliament of 22 June 2005 on the Code of good practice for the employment of people with disabilities.

Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
12 128 293	181 646	12 309 939

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	209 916 6 6 0 0
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Item 20 02 01 03 — National civil servants temporarily assigned to the institution

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
48 531 157	881 834	49 412 991

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,

- the cost of any updates of remuneration during the financial year.

Article 20 02 02 — External personnel — Commission Representations

Item 20 02 02 01 — Contract staff

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 02 02 01	20 566 000	473 018	21 039 018
Reserves(30 01 01)	12 000		12 000
Total	20 578 000	473 018	21 051 018

Remarks

This appropriation is intended to cover remuneration and the institution's social security contributions in respect of contract staff employed in the Commission Representations in the Union.

Legal basis

Conditions of Employment of Other Servants of the European Union.

Article 20 02 03 — External personnel — Union delegations

Item 20 02 03 01 — Contract staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
751 000	17 000	768 000

Remarks

With respect to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- the remuneration of contract staff, and the social security charges and benefits to be met by the employer,
- installation and resettlement allowances due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,
- travel expenses due to contract staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- removal expenses due to contract staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 20 02 04 — Cost of organising graduate traineeships with the institution

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
13 715 000	185 000	13 900 000

Remarks

This appropriation is intended to cover the costs of in-service traineeships for university graduates. Such traineeships are designed to provide graduates with a first-hand experience of the workings of the Commission, and the Union in general, including an understanding of the objectives and goals of the Union's integration processes and policies, and an opportunity to enhance their knowledge through practical work experience at the Commission.

This appropriation covers the payment of monthly grants and other related costs of the traineeships programme, such as accident and sickness insurance, travel allowance and other travel costs, technical support, communication activities and events (such as training activities, digital services linked to online events, visits, promotional materials, daily allowance or subsistence costs, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 396 216 3 202

Article 20 02 05 — Special advisers

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 529 000	21 000	1 550 000

Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 03	Administrative operating expenditure				
20 03 01	Infrastructure and logistics — Brussels				
20 03 01 01	Acquisition and renting of buildings	7.2	154 991 000		154 991 000
20 03 01 02	Expenditure related to buildings	7.2	106 669 000		106 669 000
20 03 01 03	Equipment and furniture	7.2	15 906 000		15 906 000
20 03 01 04	Services and other operating expenditure	7.2	8 580 000		8 580 000
	<i>Article 20 03 01 — Subtotal</i>		286 146 000		286 146 000
20 03 02	Infrastructure and logistics — Luxembourg				
20 03 02 01	Acquisition and renting of buildings	7.2	53 323 342		53 323 342
20 03 02 02	Expenditure related to buildings	7.2	25 567 658		25 567 658

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 03 02 03	Equipment and furniture	7.2	1 725 000		1 725 000
20 03 02 04	Services and other operating expenditure	7.2	844 500		844 500
	<i>Article 20 03 02 — Subtotal</i>		81 460 500		81 460 500
20 03 03	Infrastructure and logistics — Grange				
20 03 03 01	Acquisition and renting of buildings	7.2	90 000		90 000
20 03 03 02	Expenditure related to buildings	7.2	1 438 000		1 438 000
20 03 03 03	Equipment and furniture	7.2	556 000		556 000
20 03 03 04	Services and other operating expenditure	7.2	12 000		12 000
	<i>Article 20 03 03 — Subtotal</i>		2 096 000		2 096 000
20 03 04	Infrastructure and logistics — Commission Representations				
20 03 04 01	Acquisition and renting of buildings	7.2	12 045 000		12 045 000
20 03 04 02	Expenditure related to buildings	7.2	7 779 000		7 779 000
20 03 04 03	Equipment and furniture	7.2	2 019 000		2 019 000
20 03 04 04	Services and other operating expenditure	7.2	449 000		449 000
	<i>Article 20 03 04 — Subtotal</i>		22 292 000		22 292 000
20 03 05	Infrastructure and logistics — Union delegations				
20 03 05 01	Acquisition, renting and related expenditure	7.2	26 057 000		26 057 000
20 03 05 02	Expenditure related to buildings	7.2	297 000		297 000
20 03 05 03	Equipment and furniture	7.2	224 000		224 000
	<i>Article 20 03 05 — Subtotal</i>		26 578 000		26 578 000
20 03 06	Commission building projects — Advance payments	7.2	p.m.		p.m.
20 03 07	Security and control expenditure				
20 03 07 01	Security and monitoring — Headquarters	7.2	17 443 000		17 443 000
20 03 07 02	Guarding of buildings — Brussels	7.2	35 860 000		35 860 000
20 03 07 03	Guarding of buildings — Luxembourg	7.2	11 007 000		11 007 000
20 03 07 04	Security — Grange	7.2	510 000		510 000
20 03 07 05	Security — Commission Representations	7.2	3 600 000		3 600 000
20 03 07 06	Security — Union delegations	7.2	6 151 000		6 151 000
	<i>Article 20 03 07 — Subtotal</i>		74 571 000		74 571 000
20 03 08	Publications and information				
20 03 08 01	Publications	7.2	1 081 000		1 081 000
20 03 08 02	Acquisition of data, research and information resources in support of evidence-based policymaking	7.2	2 880 000		2 880 000
20 03 08 03	Purchase of information	7.2	3 902 000		3 902 000
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 648 727		1 648 727
	<i>Article 20 03 08 — Subtotal</i>		9 511 727		9 511 727
20 03 09	Legal-related expenditure				
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	4 000 000		4 000 000
20 03 09 02	Legal expenses — Commission Representations	7.2	5 000		5 000
20 03 09 03	Damages	7.2	75 000		75 000
20 03 09 04	Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy	7.2	p.m.		p.m.
	<i>Article 20 03 09 — Subtotal</i>		4 080 000		4 080 000
20 03 10	Treasury-related expenditure				
20 03 10 01	Financial charges	7.2	446 300		446 300
20 03 10 02	Treasury management	7.2	p.m.		p.m.
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.		p.m.
	<i>Article 20 03 10 — Subtotal</i>		446 300		446 300
20 03 11	Interpretation				
20 03 11 01	Interpretation expenditure	7.2	15 264 000		15 264 000
20 03 11 02	Professional support	7.2	150 000		150 000
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	80 000		80 000
	<i>Article 20 03 11 — Subtotal</i>		15 494 000		15 494 000

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 03 12	Conferences organisation				
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	8 000 000		8 000 000
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.		p.m.
	<i>Article 20 03 12 — Subtotal</i>		8 000 000		8 000 000
20 03 13	Translation				
20 03 13 01	Translation expenditure	7.2	20 000 000		20 000 000
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.		p.m.
	<i>Article 20 03 13 — Subtotal</i>		20 000 000		20 000 000
20 03 14	Various contributions				
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	282 940		282 940
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes	7.2	2 247 000		2 247 000
	<i>Article 20 03 14 — Subtotal</i>		2 529 940		2 529 940
20 03 15	Interinstitutional offices				
20 03 15 01	Publications Office	7.2	120 258 000	1 732 000	121 990 000
20 03 15 02	European Personnel Selection Office	7.2	28 716 550	366 000	29 082 550
	<i>Article 20 03 15 — Subtotal</i>		148 974 550	2 098 000	151 072 550
20 03 16	Administrative offices				
20 03 16 01	Office for Administration and Payment of Individual Entitlements	7.2	56 368 964	1 113 000	57 481 964
20 03 16 02	Office for Infrastructure and Logistics — Brussels	7.2	99 066 292	2 141 000	101 207 292
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	7.2	32 546 200	543 000	33 089 200
	<i>Article 20 03 16 — Subtotal</i>		187 981 456	3 797 000	191 778 456
20 03 17	European Anti-Fraud Office (OLAF)	7.2	70 518 750	1 175 000	71 693 750
20 03 18	Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office	7.2	200 000		200 000
	Chapter 20 03 — Total		960 880 223	7 070 000	967 950 223

Article 20 03 15 — Interinstitutional offices

Item 20 03 15 01 — Publications Office

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
120 258 000	1 732 000	121 990 000

Remarks

The amount entered corresponds to the appropriations for the Publications Office of the European Union set out in detail in the specific annex to this section.

On the basis of the Publications Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	13 172 461	10,91%
Council of the European Union	6 363 268	5,27%
European Commission	70 111 212	58,07%
Court of Justice of the European Union	6 951 795	5,76%
European Court of Auditors	1 402 841	1,16%
European Economic and Social Committee	867 462	0,72%

European Committee of the Regions	510 437	0,42%
Agencies	11 479 849	9,51%
Other	9 877 451	8,18%
Total	120 736 776	100,00 %

This appropriation is intended to cover the costs borne by the Publications Office as official provider of publishing services to all institutions, bodies and agencies established by or under the Treaties. As such, the Publications Office constitutes the central point of access to Union law, and also to publications, open data, research results, procurement notices and other official information.

Its mission is to support EU policies as a centre of excellence for information, data and knowledge management, and to ensure that this broad range of information is made available to the public as accessible and reusable data to facilitate transparency, economic activity, and the diffusion of knowledge.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 15 02 — European Personnel Selection Office

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
28 716 550	366 000	29 082 550

Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

Article 20 03 16 — Administrative offices

Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
56 368 964	1 113 000	57 481 964

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements (PMO) set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the appropriations for, and staff of, the Supervisory Committee of the European Anti-Fraud Office and its secretariat are entered in the budget and establishment plan of the PMO.

For the sake of transparency, the resources made available to the secretariat of Supervisory Committee of the European Anti-Fraud Office in the PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of Supervisory Committee of the European Anti-Fraud Office would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee of the European Anti-Fraud Office is covered by appropriations of EUR 200 000 in Article 20 03 18.

Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
99 066 292	2 141 000	101 207 292

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
32 546 200	543 000	33 089 200

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Article 20 03 17 — European Anti-Fraud Office (OLAF)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
70 518 750	1 175 000	71 693 750

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework. Appropriations are set out in detail in the specific annex to this section.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
20 04	Information and communication technology-related expenditure				
20 04 01	Information systems	7.2	86 064 550		86 064 550
20 04 02	Digital workplace	7.2	41 109 382		41 109 382
20 04 03	Data Centre and networking services	7.2	102 956 351	624 138	103 580 489
20 04 04	Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)	7.2	8 921 000		8 921 000
	Chapter 20 04 — Total		239 051 283	624 138	239 675 421

Article 20 04 03 — Data Centre and networking services

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
102 956 351	624 138	103 580 489

Remarks

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and ‘smart hand’ support, this includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings;
- compute on-premises and cloud-based, including:
 - servers: physical and virtual servers running on different operating systems, including hardware, software and support services;
 - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box;
 - mainframe: traditional mainframe computers and operations running legacy operating systems;
- storage on-premises and cloud-based: provides centralised data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup and recovery to support data loss, data corruption, disaster recovery and compliance requirements);
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse, including:
 - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organisation’s broader networks, and wide area network equipment and support services directly connecting data centres, offices and third parties,
 - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets,

- transport: data network circuits and associated access facilities and services, including dedicated and virtual data networks and internet access, as well as usage associated with mobility and other data transit based on usage billing and voice network circuits and associated access facilities and services, and usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (for example satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems, including database management software and tools, and outside services,
- delivery: costs to monitor, support, manage, and run IT operations, including:
 - IT service management: resources involved with the incident, problem and change management activities as part of the IT service management process (excluding the Tier 1 help desk),
 - program, product and project management: resources involved with managing and supporting IT-related projects and/or continuous product development across business and IT-driven initiatives,
 - client management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects,
 - operations centre: centralised IT operations centre resources, including monitoring and intervention, such as network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness, including:
 - security: IT security and cybersecurity resources setting policy, establishing process and means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management,
 - compliance: IT compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements,
 - disaster recovery: IT disaster recovery resources setting disaster recovery policy, establishing process and means, dedicated failover facilities, performing disaster recovery testing,
- IT management infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the Union territory, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

48 419 735 3 2 0 2

Legal basis

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
21 01	Pensions	7	2 789 377 000	67 878 000	2 857 255 000
21 02	European Schools	7	261 626 628	4 284 590	265 911 218
Title 21 — Total			3 051 003 628	72 162 590	3 123 166 218

CHAPTER 21 01 — PENSIONS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
21 01	Pensions				
21 01 01	<i>Pensions and allowances</i>	7.1	2 728 277 000	66 494 000	2 794 771 000
21 01 02	<i>Pensions of former Members — Institutions</i>				
21 01 02 01	Pensions of former Members of the European Parliament	7.1	21 614 000	492 000	22 106 000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	7.1	778 000	17 000	795 000
21 01 02 03	Pensions of former Members of the Commission	7.1	11 506 000	261 000	11 767 000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	18 881 000	427 000	19 308 000
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	7 639 000	170 000	7 809 000
21 01 02 06	Pensions of former European Ombudsmen	7.1	310 000	7 000	317 000
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	372 000	10 000	382 000
	<i>Article 21 01 02 — Subtotal</i>		61 100 000	1 384 000	62 484 000
Chapter 21 01 — Total			2 789 377 000	67 878 000	2 857 255 000

Article 21 01 01 — Pensions and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 728 277 000	66 494 000	2 794 771 000

Remarks

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors' pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer's contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,
- the cost of any updates of pensions during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries

303 031 000 6 6 0 2

Legal basis

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ 45, 14.6.1962, p. 1385/62).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article 21 01 02 — Pensions of former Members — Institutions

Item 21 01 02 01 — Pensions of former Members of the European Parliament

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
21 614 000	492 000	22 106 000

Remarks

This appropriation is intended to cover the retirement pensions, invalidity pensions and survivor's pensions of former Members of the European Parliament.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 49 to 60 thereof, and relevant provisions adopted by the Bureau of the European Parliament.

Item 21 01 02 02 — Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
778 000	17 000	795 000

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Presidents of the European Council and for former Secretaries-General of the Council of the European Union.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 03 — Pensions of former Members of the Commission

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
11 506 000	261 000	11 767 000

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Commission, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Commission, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Commission.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 04 — Pensions of former Members of the Court of Justice of the European Union

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
18 881 000	427 000	19 308 000

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Justice of the European Union.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 05 — Pensions of former Members of the Court of Auditors

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
7 639 000	170 000	7 809 000

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Auditors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the Court of Auditors.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 06 — Pensions of former European Ombudsmen

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
310 000	7 000	317 000

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Ombudsmen, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former European Ombudsmen, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former European Ombudsmen.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 21 01 02 07 — Pensions of former European Data Protection Supervisors

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
372 000	10 000	382 000

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Data Protection Supervisors, together with the weightings applicable to their country of residence, as well as the survivors' pensions of surviving spouses and orphans of former European Data Protection Supervisors, together with the weightings applicable to their country of residence.

It also covers the employer's contribution towards sickness insurance for former Members of the European Data Protection Supervisors.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 21 02 — EUROPEAN SCHOOLS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
21 02	European Schools				
21 02 01	Union contribution to the Type 1 European Schools				
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	17 131 832	29 677	17 161 509
21 02 01 02	Brussels I (Uccle)	7.1	45 491 881	765 081	46 256 962
21 02 01 03	Brussels II (Woluwe)	7.1	42 037 830	644 955	42 682 785
21 02 01 04	Brussels III (Ixelles)	7.1	35 358 146	571 040	35 929 186
21 02 01 05	Brussels IV (Laeken)	7.1	33 138 118	555 394	33 693 512
21 02 01 06	Luxembourg I	7.1	22 651 240	410 262	23 061 502
21 02 01 07	Luxembourg II	7.1	17 579 755	347 787	17 927 542

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
21 02 01 08	Mol (BE)	7.1	10 941 433	189 966	11 131 399
21 02 01 09	Frankfurt am Main (DE)	7.1	8 889 690	162 064	9 051 754
21 02 01 10	Karlsruhe (DE)	7.1	5 699 313	193 745	5 893 058
21 02 01 11	Munich (DE)	7.1	557 710	8 185	565 895
21 02 01 12	Alicante (ES)	7.1	1 531 640	31 171	1 562 811
21 02 01 13	Varese (IT)	7.1	14 847 040	300 239	15 147 279
21 02 01 14	Bergen (NL)	7.1	4 471 000	75 024	4 546 024
21 02 01 15	Culham (UK)	7.1	—	—	—
21 02 01 16	Brussels V (Evere)	7.1	p.m.	p.m.	p.m.
	<i>Article 21 02 01 — Subtotal</i>		260 326 628	4 284 590	264 611 218
21 02 02	Union contribution to the Type 2 European Schools	7.1	1 300 000		1 300 000
	Chapter 21 02 — Total		261 626 628	4 284 590	265 911 218

Article 21 02 01 — Union contribution to the Type 1 European Schools

Reference acts

Commission Decision 94/558/ECSC of 17 June 1994 on the conclusion of the Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 15).

Item 21 02 01 01 — Office of the Secretary-General of the European Schools (Brussels)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
17 131 832	29 677	17 161 509

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

Item 21 02 01 02 — Brussels I (Uccle)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
45 491 881	765 081	46 256 962

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 562 111 3 2 0 2

Item 21 02 01 03 — Brussels II (Woluwe)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
42 037 830	644 955	42 682 785

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 465 767 3 2 0 2

Item 21 02 01 04 — Brussels III (Ixelles)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
35 358 146	571 040	35 929 186

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 437 484 3 2 0 2

Item 21 02 01 05 — Brussels IV (Laeken)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
33 138 118	555 394	33 693 512

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 444 102 3 2 0 2

Item 21 02 01 06 — Luxembourg I

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
22 651 240	410 262	23 061 502

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg (Luxembourg I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 779 000 3 2 0 2

Item 21 02 01 07 — Luxembourg II

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
17 579 755	347 787	17 927 542

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg (Luxembourg II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 834 000 3 2 0 2

Item 21 02 01 08 — Mol (BE)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
10 941 433	189 966	11 131 399

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

Item 21 02 01 09 — Frankfurt am Main (DE)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
8 889 690	162 064	9 051 754

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 822 000 3 2 0 2

Item 21 02 01 10 — Karlsruhe (DE)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
5 699 313	193 745	5 893 058

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Item 21 02 01 11 — Munich (DE)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
557 710	8 185	565 895

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

Item 21 02 01 12 — Alicante (ES)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 531 640	31 171	1 562 811

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

Item 21 02 01 13 — Varese (IT)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
14 847 040	300 239	15 147 279

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Item 21 02 01 14 — Bergen (NL)

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
4 471 000	75 024	4 546 024

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 300 000 3 2 0 2

TITLE 30 — RESERVES

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	Reserves for administrative expenditure	7	4 419 160	4 419 160			4 419 160	4 419 160

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 02	Reserves for operational expenditure	O S	181 195 723	162 521 723	-17 780 000	-17 780 000	163 415 723	144 741 723
30 03	Negative reserve		p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)		2 299 479 437	2 265 018 867			2 299 479 437	2 265 018 867
Title 30 — Total			2 485 094 320	2 431 959 750	-17 780 000	-17 780 000	2 467 314 320	2 414 179 750

CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Figures

Title Chapter Article Item	Heading	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30 02	Reserves for operational expenditure						
30 02 01	<i>Non-differentiated appropriations</i>	p.m.	p.m.			p.m.	p.m.
30 02 02	<i>Differentiated appropriations</i>	181 195 723	162 521 723	-17 780 000	-17 780 000	163 415 723	144 741 723
Chapter 30 02 — Total		181 195 723	162 521 723	-17 780 000	-17 780 000	163 415 723	144 741 723

Article 30 02 02 — Differentiated appropriations

Figures

Draft budget 2025		Letter of amendment No. 1/2025		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
181 195 723	162 521 723	-17 780 000	-17 780 000	163 415 723	144 741 723

Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 30 of the Financial Regulation for cases under point (a) and in Article 31 of the Financial Regulation for cases under point (b).

The breakdown is as follows (commitments, payments):

1.	Article	02 10 02	European Maritime Safety Agency (EMSA)	1 791 000	1 791 000
2.	Article	03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	379 000	379 000
3.	Article	03 10 04	European Securities and Markets Authority (ESMA)	484 000	484 000
4.	Article	06 10 02	European Food Safety Authority	405 000	81 000
5.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	59 970 000	41 620 000
6.	Article	09 10 01	European Chemicals Agency – Environmental directives and international conventions	4 083 742	4 083 742
7.	Article	09 10 02	European Environment Agency	3 800 981	3 800 981
8.	Article	11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	76 744 000	76 744 000
9.	Article	12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	15 758 000	15 758 000
Total				163 415 723	144 741 723

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

S — STAFF

S 01 — Commission

S 01 01 — Administration

Function group and grade	Administration			
	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	29		29	
AD 15	185	22	185	22
AD 14	637	31	637	31
AD 13	1 218		1 263	
AD 12	1 538	44	1 488	44
AD 11	1 099	62	1 049	62
AD 10	1 532	21	1 487	21
AD 9	1 753	10	1 743	10
AD 8	1 343	16	1 444	16
AD 7	1 452	20	1 332	20
AD 6	638	10	598	10
AD 5	1 134	6	1 187	6
<i>AD Subtotal</i>	<i>12 558</i>	<i>242</i>	<i>12 442</i>	<i>242</i>
AST 11	142		152	
AST 10	160	10	170	10
AST 9	650		650	
AST 8	548	12	548	12
AST 7	740	18	780	18
AST 6	744	19	794	19
AST 5	577	16	687	16
AST 4	319		304	
AST 3	324		305	
AST 2	36	13	26	13
AST 1	279		229	
<i>AST Subtotal[1]</i>	<i>4 519</i>	<i>88</i>	<i>4 645</i>	<i>88</i>
AST/SC 6	5		5	
AST/SC 5	39		36	
AST/SC 4	74	35	75	35
AST/SC 3	202		157	
AST/SC 2	349		328	
AST/SC 1	662		704	
<i>AST/SC Subtotal</i>	<i>1 331</i>	<i>35</i>	<i>1 305</i>	<i>35</i>
Total	18 408	365	18 392	365
Grand total[2]	18 773[3][4]		18 757[3][5]	

(1) 50 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2) The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 8 AD and 9 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(3) The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD 14.

(4) The establishment plan includes, 12 posts for JRC under Heading 7 for decommissioning of nuclear activities are granted for the period of decommissioning.

(5) The establishment plan includes, 8 posts for JRC under Heading 7 for decommissioning of nuclear activities granted for the period of decommissioning.

S 03 — Bodies set up by the European Union and having legal personality

S 03 01 — Decentralised agencies

S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1
AD 15		2		1
AD 14		1		2
AD 13		4		3
AD 12		11		11
AD 11		15		11
AD 10		29		24
AD 9		62		51
AD 8		133		105
AD 7		246		239
AD 6		242		276
AD 5		7		7
<i>AD Subtotal</i>		<i>753</i>		<i>731</i>
AST 11				
AST 10				
AST 9				
AST 8		1		1
AST 7		3		3
AST 6		6		5
AST 5		2		3
AST 4		3		3
AST 3		4		3
AST 2		4		5
AST 1				
<i>AST Subtotal</i>		<i>23</i>		<i>23</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		776		754
Grand total	776		754	

S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				

AD 15				
AD 14		1		1
AD 13		1		1
AD 12		2		2
AD 11		3		2
AD 10		1		1
AD 9		2		3
AD 8		7		6
AD 7		7		6
AD 6		2		3
AD 5		1		1
<i>AD Subtotal</i>		27		26
AST 11				
AST 10				
AST 9				
AST 8				
AST 7		1		1
AST 6		3		
AST 5		2		4
AST 4		1		2
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		7		7
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		34		33
Grand total		34		33

S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13		1		1
AD 12		3		3
AD 11		9		6
AD 10		16		15
AD 9		20		20
AD 8		29		25
AD 7		27		27
AD 6		14		5
AD 5		17		31
<i>AD Subtotal</i>		137		134
AST 11				
AST 10				

AST 9		1		1
AST 8		3		1
AST 7		4		1
AST 6		25		17
AST 5		50		53
AST 4		26		36
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>109</i>		<i>109</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		246		243
Grand total	246		243	

S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		1		1
AD 13		25		25
AD 12		3		3
AD 11		2		2
AD 10		9		9
AD 9		8		8
AD 8		20		20
AD 7		45		44
AD 6		37		37
AD 5		12		10
<i>AD Subtotal</i>		<i>163</i>		<i>160</i>
AST 11				
AST 10				
AST 9		1		1
AST 8		1		1
AST 7				
AST 6		3		3
AST 5		13		13
AST 4		33		33
AST 3		17		17
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>68</i>		<i>68</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		1		1

AST/SC 2		3		3
AST/SC 1				
<i>AST/SC Subtotal</i>		<i>4</i>		<i>4</i>
Total		235		232
Grand total	235		232	

Annex A — ANNEXES

Annex A1 — OFFICES

Annex O1 — Publications Office

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O1	Publications Office	120 258 000	1 732 000	121 990 000
	Reserves(O1 10 01)	478 776		478 776
		120 736 776		122 468 776
	Total	120 736 776	1 732 000	122 468 776
	Of which Reserves: O1 10 01	478 776		478 776

TITLE O1 — PUBLICATIONS OFFICE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O1 01	Administrative expenditure	7	106 552 000	1 732 000	108 284 000
	Reserves(O1 10 01)		478 776		478 776
			107 030 776		108 762 776
O1 02	Specific activities	7	13 706 000		13 706 000
O1 10	Reserves	7	478 776		478 776
	Title O1 — Total		120 258 000	1 732 000	121 990 000
	Reserves(O1 10 01)		478 776		478 776
	Total including reserves		120 736 776		122 468 776

CHAPTER O1 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O1 01	Administrative expenditure				
O1 01 01	Officials and temporary staff				
O1 01 01 01	Remuneration and allowances	7.2	73 882 000	1 688 000	75 570 000
	Reserves(O1 10 01)		418 776		418 776
			74 300 776		75 988 776

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O1 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	437 000	7 000	444 000
O1 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
O1 01 01 04	Mobility expenditure	7.2	21 000		21 000
	<i>Article O1 01 01 — Subtotal</i>		74 340 000	1 695 000	76 035 000
	<i>Reserves(O1 10 01)</i>		418 776		418 776
			74 758 776		76 453 776
O1 01 02	External personnel	7.2	2 755 000	37 000	2 792 000
	<i>Reserves(O1 10 01)</i>		60 000		60 000
			2 815 000		2 852 000
O1 01 03	Other management expenditure				
O1 01 03 01	Missions and representation expenses	7.2	136 000		136 000
O1 01 03 02	Meeting, expert group and conference expenses	7.2	10 000		10 000
O1 01 03 03	Studies and consultations	7.2	p.m.		p.m.
O1 01 03 04	Further training and management training	7.2	75 000		75 000
O1 01 03 05	Internal meetings	7.2	1 000		1 000
	<i>Article O1 01 03 — Subtotal</i>		222 000		222 000
O1 01 04	Infrastructure and logistics				
O1 01 04 01	Rents and purchases	7.2	7 405 000		7 405 000
O1 01 04 02	Expenditure linked to buildings	7.2	2 029 000		2 029 000
O1 01 04 03	Equipment and furniture	7.2	47 000		47 000
O1 01 04 04	Services and other operating expenditure	7.2	282 000		282 000
	<i>Article O1 01 04 — Subtotal</i>		9 763 000		9 763 000
O1 01 05	Security and control expenditure	7.2	945 000		945 000
O1 01 06	Documentation and library expenditure	7.2	p.m.		p.m.
O1 01 07	Infrastructure policy and management	7.2	p.m.		p.m.
O1 01 08	Legal-related expenditure	7.2	p.m.		p.m.
O1 01 09	Information and communication technology				
O1 01 09 01	Information systems	7.2	8 787 000		8 787 000
O1 01 09 02	Digital workplace	7.2	2 065 000		2 065 000
O1 01 09 03	Data centre and networking services	7.2	7 675 000		7 675 000
	<i>Article O1 01 09 — Subtotal</i>		18 527 000		18 527 000
	Chapter O1 01 — Total		106 552 000	1 732 000	108 284 000
	<i>Reserves(O1 10 01)</i>		478 776		478 776
	Total including reserves		107 030 776		108 762 776

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article 01 01 01 — Officials and temporary staff

Item 01 01 01 01 — Remuneration and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
01 01 01 01	73 882 000	1 688 000	75 570 000
Reserves(01 10 01)	418 776		418 776
Total	74 300 776	1 688 000	75 988 776

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Item 01 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
437 000	7 000	444 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the institution and resettling elsewhere.

Article 01 01 02 — External personnel

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
01 01 02	2 755 000	37 000	2 792 000

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
Reserves(O1 10 01)	60 000		60 000
Total	2 815 000	37 000	2 852 000

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Annex O2 — European Personnel Selection Office

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O2	European Personnel Selection Office	28 716 550	366 000	29 082 550
	Reserves(O2 10 01)	10 224		10 224
		28 726 774		29 092 774
	Total	28 726 774	366 000	29 092 774
	Of which Reserves: O2 10 01	10 224		10 224

TITLE O2 — EUROPEAN PERSONNEL SELECTION OFFICE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O2 01	Administrative expenditure	7	21 908 550	366 000	22 274 550
	Reserves(O2 10 01)		10 224		10 224
			21 918 774		22 284 774
O2 02	Interinstitutional cooperation, interinstitutional services and activities	7	4 000 000		4 000 000
O2 03	European School of Administration (EUSA)	7	2 808 000		2 808 000
O2 10	Reserves	7	10 224		10 224
	Title O2 — Total		28 716 550	366 000	29 082 550
	Reserves(O2 10 01)		10 224		10 224
	Total including reserves		28 726 774		29 092 774

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O2 01	Administrative expenditure				
O2 01 01	Officials and temporary staff				
O2 01 01 01	Remuneration and allowances	7.2	14 409 000	329 000	14 738 000
	Reserves(O2 10 01)		4 224		4 224
			14 413 224		14 742 224
O2 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	50 000	1 000	51 000
O2 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Article O2 01 01 — Subtotal</i>		14 459 000	330 000	14 789 000
	Reserves(O2 10 01)		4 224		4 224
			14 463 224		14 793 224
O2 01 02	External personnel	7.2	1 945 000	36 000	1 981 000
	Reserves(O2 10 01)		6 000		6 000
			1 951 000		1 987 000
O2 01 03	Other management expenditure				
O2 01 03 01	Missions and representation expenses	7.2	200 000		200 000
O2 01 03 02	Meeting, expert group and conference expenses	7.2	850		850
O2 01 03 03	Studies and consultations	7.2	p.m.		p.m.
O2 01 03 04	Further training and management training	7.2	35 000		35 000
O2 01 03 05	Internal meetings	7.2	6 000		6 000
	<i>Article O2 01 03 — Subtotal</i>		241 850		241 850
O2 01 04	Infrastructure and logistics				
O2 01 04 01	Rents and purchases	7.2	1 688 000		1 688 000
O2 01 04 02	Expenditure linked to buildings	7.2	695 000		695 000
O2 01 04 03	Equipment and furniture	7.2	8 000		8 000
O2 01 04 04	Services and other operating expenditure	7.2	50 700		50 700
	<i>Article O2 01 04 — Subtotal</i>		2 441 700		2 441 700
O2 01 05	Security and control expenditure	7.2	322 000		322 000
O2 01 06	Documentation and library expenditure	7.2	p.m.		p.m.
O2 01 07	Infrastructure policy and management	7.2	p.m.		p.m.
O2 01 08	Legal-related expenditure	7.2	p.m.		p.m.
O2 01 09	Information and communication technology				
O2 01 09 01	Information systems	7.2	1 935 000		1 935 000
O2 01 09 02	Digital workplace	7.2	222 000		222 000
O2 01 09 03	Data centre and networking services	7.2	342 000		342 000
	<i>Article O2 01 09 — Subtotal</i>		2 499 000		2 499 000
	Chapter O2 01 — Total		21 908 550	366 000	22 274 550
	Reserves(O2 10 01)		10 224		10 224
	Total including reserves		21 918 774		22 284 774

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Article O2 01 01 — Officials and temporary staff

Item O2 01 01 01 — Remuneration and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O2 01 01 01	14 409 000	329 000	14 738 000
Reserves(O2 10 01)	4 224		4 224
Total	14 413 224	329 000	14 742 224

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year,
- the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,
- daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them, as well as costs relating to special training schemes with authorities and bodies in the Member States and third countries.

Item O2 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
50 000	1 000	51 000

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on finally leaving the service and resettling elsewhere,

- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

Article 02 01 02 — External personnel

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O2 01 02	1 945 000	36 000	1 981 000
Reserves(O2 10 01)	6 000		6 000
Total	1 951 000	36 000	1 987 000

Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Annex O3 — Office for Administration and Payment of Individual Entitlements

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O3	Office for Administration and Payment of Individual Entitlements	56 368 964	1 113 000	57 481 964
	Reserves(O3 10 01)	110 112		110 112
		56 479 076		57 592 076
	Total	56 479 076	1 113 000	57 592 076
	Of which Reserves: O3 10 01	110 112		110 112

TITLE 03 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O3 01	Administrative expenditure	7	56 368 964	1 113 000	57 481 964
	Reserves(O3 10 01)		110 112		110 112
			56 479 076		57 592 076
O3 10	Reserves	7	110 112		110 112
	Title 03 — Total		56 368 964	1 113 000	57 481 964
	Reserves(O3 10 01)		110 112		110 112
	Total including reserves		56 479 076		57 592 076

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O3 01	Administrative expenditure				
O3 01 01	Officials and temporary staff				
O3 01 01 01	Remuneration and allowances	7.2	17 588 000	469 000	18 057 000
	Reserves(O3 10 01)		15 120		15 120
			17 603 120		18 072 120
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	108 000	3 000	111 000
O3 01 01 03	Personnel policy and management	7.2	2 286 000		2 286 000
	<i>Article 03 01 01 — Subtotal</i>		19 982 000	472 000	20 454 000
	Reserves(O3 10 01)		15 120		15 120
			19 997 120		20 469 120
O3 01 02	External personnel	7.2	22 231 000	641 000	22 872 000
	Reserves(O3 10 01)		94 992		94 992
			22 325 992		22 966 992
O3 01 03	Other management expenditure				
O3 01 03 01	Missions and representation expenses	7.2	88 000		88 000
O3 01 03 02	Meeting, expert group and conference expenses	7.2	8 000		8 000
O3 01 03 03	Further training and management training	7.2	64 000		64 000
O3 01 03 04	Internal meetings	7.2	3 000		3 000
	<i>Article 03 01 03 — Subtotal</i>		163 000		163 000
O3 01 04	Infrastructure and logistics				
O3 01 04 01	Rents and purchases	7.2	2 689 000		2 689 000
O3 01 04 02	Expenditure linked to buildings	7.2	1 259 000		1 259 000
O3 01 04 03	Equipment and furniture	7.2	70 000		70 000
O3 01 04 04	Services and other operating expenditure	7.2	213 100		213 100
	<i>Article 03 01 04 — Subtotal</i>		4 231 100		4 231 100
O3 01 05	Security and control expenditure	7.2	676 000		676 000
O3 01 06	Documentation and library expenditure	7.2	p.m.		p.m.
O3 01 07	Infrastructure policy and management	7.2	p.m.		p.m.
O3 01 08	Legal-related expenditure	7.2	p.m.		p.m.
O3 01 09	Information and communication technology				
O3 01 09 01	Information systems	7.2	6 950 864		6 950 864
O3 01 09 02	Digital workplace	7.2	841 000		841 000
O3 01 09 03	Data centre and networking services	7.2	1 294 000		1 294 000
	<i>Article 03 01 09 — Subtotal</i>		9 085 864		9 085 864
	Chapter 03 01 — Total		56 368 964	1 113 000	57 481 964

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
	Reserves(O3 10 01)		110 112		110 112
	Total including reserves		56 479 076		57 592 076

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article 03 01 01 — Officials and temporary staff

Item 03 01 01 01 — Remuneration and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
03 01 01 01	17 588 000	469 000	18 057 000
Reserves(O3 10 01)	15 120		15 120
Total	17 603 120	469 000	18 072 120

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institutions to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 585 527 3 2 0 2

Item 03 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
108 000	3 000	111 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

Article 03 01 02 — External personnel

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O3 01 02	22 231 000	641 000	22 872 000
Reserves(O3 10 01)	94 992		94 992
Total	22 325 992	641 000	22 966 992

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 5 430 532 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Annex O4 — Office for Infrastructure and Logistics — Brussels

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O4	Office for Infrastructure and Logistics — Brussels	99 066 292	2 141 000	101 207 292
	Total	99 066 292	2 141 000	101 207 292

TITLE O4 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O4 01	Administrative expenditure	7	99 066 292	2 141 000	101 207 292
O4 10	Reserves	7	p.m.		p.m.
	Title O4 — Total		99 066 292	2 141 000	101 207 292

CHAPTER O4 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O4 01	Administrative expenditure				
O4 01 01	Officials and temporary staff				
O4 01 01 01	Remuneration and allowances	7.2	37 289 000	875 000	38 164 000
O4 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	154 000	3 000	157 000
O4 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Article O4 01 01 — Subtotal</i>		37 443 000	878 000	38 321 000
O4 01 02	External personnel				
O4 01 02 01	External personnel — OIB	7.2	30 812 000	826 000	31 638 000
O4 01 02 02	External personnel — Childcare facilities	7.2	13 003 000	437 000	13 440 000
	<i>Article O4 01 02 — Subtotal</i>		43 815 000	1 263 000	45 078 000
O4 01 03	Other management expenditure				
O4 01 03 01	Missions and representation expenses	7.2	80 000		80 000
O4 01 03 02	Meeting, expert group and conference expenses	7.2	1 000		1 000
O4 01 03 03	Further training and management training	7.2	262 000		262 000
O4 01 03 04	Internal meetings	7.2	6 800		6 800
	<i>Article O4 01 03 — Subtotal</i>		349 800		349 800
O4 01 04	Infrastructure and logistics				
O4 01 04 01	Rents and purchases	7.2	6 171 000		6 171 000
O4 01 04 02	Expenditure linked to buildings	7.2	2 027 000		2 027 000
O4 01 04 03	Equipment and furniture	7.2	119 000		119 000
O4 01 04 04	Services and other operating expenditure	7.2	646 000		646 000
	<i>Article O4 01 04 — Subtotal</i>		8 963 000		8 963 000
O4 01 05	Security and control expenditure	7.2	1 137 000		1 137 000
O4 01 06	Documentation and library expenditure	7.2	p.m.		p.m.
O4 01 07	Infrastructure policy and management	7.2	p.m.		p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O4 01 08	Legal-related expenditure	7.2	p.m.		p.m.
O4 01 09	Information and communication technology				
O4 01 09 01	Information systems	7.2	2 086 235		2 086 235
O4 01 09 02	Digital workplace	7.2	2 316 826		2 316 826
O4 01 09 03	Data centre and networking services	7.2	2 955 431		2 955 431
	<i>Article O4 01 09 — Subtotal</i>		7 358 492		7 358 492
	Chapter O4 01 — Total		99 066 292	2 141 000	101 207 292

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article O4 01 01 — Officials and temporary staff

Item O4 01 01 01 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
37 289 000	875 000	38 164 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 250 000 3 2 0 2

Item O4 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
154 000	3 000	157 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

Article O4 01 02 — External personnel

Item O4 01 02 01 — External personnel — OIB

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
30 812 000	826 000	31 638 000

Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 5 629 189 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O4 01 02 02 — External personnel — Childcare facilities

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
13 003 000	437 000	13 440 000

Remarks

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 8 000 000 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Annex O5 — Office for Infrastructure and Logistics — Luxembourg

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O5	Office for Infrastructure and Logistics — Luxembourg	32 546 200	543 000	33 089 200
	Reserves(O5 10 01)	684 792		684 792
		33 230 992		33 773 992
	Total	33 230 992		33 773 992
	Of which Reserves: O5 10 01	684 792	543 000	684 792

TITLE O5 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O5 01	Administrative expenditure	7	32 546 200	543 000	33 089 200

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O5 10	Reserves(O5 10 01)	7	684 792		684 792
	Reserves		33 230 992		33 773 992
			684 792		684 792
	Title O5 — Total		32 546 200		33 089 200
	Reserves(O5 10 01)		684 792		684 792
	Total including reserves		33 230 992		33 773 992

CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O5 01	Administrative expenditure				
O5 01 01	Officials and temporary staff				
O5 01 01 01	Remuneration and allowances	7.2	12 965 000	295 000	13 260 000
	Reserves(O5 10 01)		124 440		124 440
			13 089 440		13 384 440
O5 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	87 000	1 000	88 000
O5 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Article O5 01 01 — Subtotal</i>		13 052 000	296 000	13 348 000
	Reserves(O5 10 01)		124 440		124 440
			13 176 440		13 472 440
O5 01 02	External personnel				
O5 01 02 01	External personnel — OIL	7.2	9 343 000	207 000	9 550 000
	Reserves(O5 10 01)		560 352		560 352
			9 903 352		10 110 352
O5 01 02 02	External personnel — Childcare facilities	7.2	3 506 000	40 000	3 546 000
	<i>Article O5 01 02 — Subtotal</i>		12 849 000	247 000	13 096 000
	Reserves(O5 10 01)		560 352		560 352
			13 409 352		13 656 352
O5 01 03	Other management expenditure				
O5 01 03 01	Missions and representation expenses	7.2	65 000		65 000
O5 01 03 02	Meeting, expert group and conference expenses	7.2	1 000		1 000
O5 01 03 03	Further training and management training	7.2	96 000		96 000
O5 01 03 04	Internal meetings	7.2	3 000		3 000
	<i>Article O5 01 03 — Subtotal</i>		165 000		165 000
O5 01 04	Infrastructure and logistics				
O5 01 04 01	Rents and purchases	7.2	2 620 000		2 620 000
O5 01 04 02	Expenditure linked to buildings	7.2	1 211 000		1 211 000
O5 01 04 03	Equipment and furniture	7.2	142 000		142 000
O5 01 04 04	Services and other operating expenditure	7.2	63 200		63 200
	<i>Article O5 01 04 — Subtotal</i>		4 036 200		4 036 200
O5 01 05	Security and control expenditure	7.2	545 000		545 000
O5 01 06	Documentation and library expenditure	7.2	p.m.		p.m.
O5 01 07	Infrastructure policy and management	7.2	p.m.		p.m.
O5 01 08	Legal-related expenditure	7.2	p.m.		p.m.
O5 01 09	Information and communication technology				
O5 01 09 01	Information systems	7.2	520 598		520 598
O5 01 09 02	Digital workplace	7.2	607 932		607 932
O5 01 09 03	Data centre and networking services	7.2	770 470		770 470
	<i>Article O5 01 09 — Subtotal</i>		1 899 000		1 899 000
	Chapter O5 01 — Total		32 546 200	543 000	33 089 200
	Reserves(O5 10 01)		684 792		684 792
	Total including reserves		33 230 992		33 773 992

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article 05 01 01 — Officials and temporary staff

Item 05 01 01 01 — Remuneration and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
05 01 01 01	12 965 000	295 000	13 260 000
Reserves(05 10 01)	124 440		124 440
Total	13 089 440	295 000	13 384 440

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Item 05 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
87 000	1 000	88 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,

- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

Article 05 01 02 — External personnel

Item 05 01 02 01 — External personnel — OIL

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O5 01 02 01	9 343 000	207 000	9 550 000
Reserves(O5 10 01)	560 352		560 352
Total	9 903 352	207 000	10 110 352

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 100 000 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item 05 01 02 02 — External personnel — Childcare facilities

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 506 000	40 000	3 546 000

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

863 000 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Annex O6 — European Anti-Fraud Office (OLAF)

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O6	European Anti-Fraud Office (OLAF)	70 518 750	1 175 000	71 693 750
	Reserves(O6 10 01)	4 224		4 224
		70 522 974		71 697 974
	Total	70 522 974	1 175 000	71 697 974
	Of which Reserves: O6 10 01	4 224		4 224

TITLE O6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O6 01	Administrative expenditure	7	69 418 750	1 175 000	70 593 750
	Reserves(O6 10 01)		4 224		4 224
			69 422 974		70 597 974
O6 02	Specific activities	7	1 100 000		1 100 000
O6 10	Reserves	7	4 224		4 224
	Title O6 — Total		70 518 750	1 175 000	71 693 750
	Reserves(O6 10 01)		4 224		4 224
	Total including reserves		70 522 974		71 697 974

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20).

CHAPTER O6 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
O6 01	Administrative expenditure				
O6 01 01	Officials and temporary staff				
O6 01 01 01	Remuneration and allowances	7.2	50 648 000	1 155 000	51 803 000
	Reserves(O6 10 01)		4 224		4 224
			50 652 224		51 807 224
O6 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	212 000	4 000	216 000
O6 01 01 03	Personnel policy and management	7.2	p.m.		p.m.
	<i>Article O6 01 01 — Subtotal</i>		50 860 000	1 159 000	52 019 000
	Reserves(O6 10 01)		4 224		4 224
			50 864 224		52 023 224
O6 01 02	External personnel	7.2	3 046 000	16 000	3 062 000
O6 01 03	Other management expenditure				
O6 01 03 01	Missions and representation expenses	7.2	837 000		837 000
O6 01 03 02	Meetings and expert groups' expenses	7.2	69 000		69 000
O6 01 03 03	Studies and consultations	7.2	250 000		250 000
O6 01 03 04	Further training and management training	7.2	151 000		151 000
O6 01 03 05	Internal meetings	7.2	5 100		5 100
	<i>Article O6 01 03 — Subtotal</i>		1 312 100		1 312 100
O6 01 04	Infrastructure and logistics				
O6 01 04 01	Rents and purchases	7.2	6 671 800		6 671 800
O6 01 04 02	Expenditure linked to buildings	7.2	1 214 000		1 214 000
O6 01 04 03	Equipment and furniture	7.2	124 000		124 000
O6 01 04 04	Services and other operating expenditure	7.2	167 000		167 000
O6 01 04 05	Translation expenditure	7.2	p.m.		p.m.
	<i>Article O6 01 04 — Subtotal</i>		8 176 800		8 176 800
O6 01 05	Security and control expenditure	7.2	341 700		341 700
O6 01 06	Documentation and library expenditure	7.2	5 500		5 500
O6 01 07	Infrastructure policy and management	7.2	p.m.		p.m.
O6 01 08	Legal-related expenditure	7.2	p.m.		p.m.
O6 01 09	Information and communication technology				
O6 01 09 01	Information systems	7.2	4 131 229		4 131 229
O6 01 09 02	Digital workplace	7.2	p.m.		p.m.
O6 01 09 03	Data centre and networking services	7.2	1 545 421		1 545 421
	<i>Article O6 01 09 — Subtotal</i>		5 676 650		5 676 650
	Chapter O6 01 — Total		69 418 750	1 175 000	70 593 750
	Reserves(O6 10 01)		4 224		4 224
	Total including reserves		69 422 974		70 597 974

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Article 06 01 01 — Officials and temporary staff

Item 06 01 01 01 — Remuneration and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
06 01 01 01	50 648 000	1 155 000	51 803 000
Reserves(06 10 01)	4 224		4 224
Total	50 652 224	1 155 000	51 807 224

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Item 06 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
212 000	4 000	216 000

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transferring to another place of employment,
- installation and resettlement allowances due to officials and temporary staff being obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff being obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the institution and resettling elsewhere.

Article 06 01 02 — External personnel

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 046 000	16 000	3 062 000

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the staff made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1	PERSONS WORKING WITH THE INSTITUTION	427 878 000	8 935 000	436 813 000
	Reserves(10 0)	2 501 000		2 501 000
		430 379 000		439 314 000
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	102 339 000	-63 497	102 275 503
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	57 000		57 000
10	OTHER EXPENDITURE	2 501 000		2 501 000
	Total	532 775 000	8 871 503	541 646 503
	Of which Reserves: 10 0	2 501 000		2 501 000

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION	7	46 862 000	1 033 000	47 895 000
1 2	OFFICIALS AND TEMPORARY STAFF	7	340 120 000	7 535 000	347 655 000

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 4	Reserves(10 0) OTHER STAFF AND EXTERNAL SERVICES	7	1 878 000 341 998 000 34 286 000	367 000	1 878 000 349 533 000 34 653 000
1 6	Reserves(10 0) OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	623 000 34 909 000 6 610 000		623 000 35 276 000 6 610 000
	Title 1 — Total		427 878 000	8 935 000	436 813 000
	Reserves(10 0)		2 501 000		2 501 000
	Total including reserves		430 379 000		439 314 000

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remunerations and other entitlements</i>				
1 0 0 0	Remunerations and allowances	7.2	39 915 000	904 000	40 819 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	7.2	2 743 000	48 000	2 791 000
	<i>Article 1 0 0 — Subtotal</i>		42 658 000	952 000	43 610 000
1 0 2	<i>Temporary allowances</i>	7.2	3 583 000	81 000	3 664 000
1 0 4	<i>Missions</i>	7.2	245 000		245 000
1 0 6	<i>Training</i>	7.2	376 000		376 000
1 0 9	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	Chapter 1 0 — Total		46 862 000	1 033 000	47 895 000

Article 1 0 0 — Remunerations and other entitlements

Item 1 0 0 0 — Remunerations and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
39 915 000	904 000	40 819 000

Remarks

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely household allowance, dependent child allowance and education allowance,
- entertainment and service allowances,
- employer's contribution for insurance against accidents and occupational disease and for sickness insurance,
- birth grants,
- allowances provided for in the event of death of a Member of the institution,

- weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 1 0 0 2 — Entitlements on entering the service, transfer and leaving the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 743 000	48 000	2 791 000

Remarks

This appropriation is intended to cover:

- travel expenses of Members of the institution (and their families) on taking up or leaving their appointments,
- installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- removal expenses payable to Members of the institution on taking up or leaving their appointments.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Article 1 0 2 — Temporary allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 583 000	81 000	3 664 000

Remarks

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President,

Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remunerations and other entitlements				
1 2 0 0	Remunerations and allowances	7.2	336 513 000	7 472 000	343 985 000
	Reserves(10 0)		1 878 000		1 878 000
			338 391 000		345 863 000
1 2 0 2	Paid overtime	7.2	791 000	18 000	809 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 256 000	45 000	2 301 000
	Article 1 2 0 — Subtotal		339 560 000	7 535 000	347 095 000
	Reserves(10 0)		1 878 000		1 878 000
			341 438 000		348 973 000
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	560 000		560 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	Article 1 2 2 — Subtotal		560 000		560 000
1 2 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 1 2 — Total		340 120 000	7 535 000	347 655 000
	Reserves(10 0)		1 878 000		1 878 000
	Total including reserves		341 998 000		349 533 000

Remarks

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

Article 1 2 0 — Remunerations and other entitlements

Item 1 2 0 0 — Remunerations and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2 0 0	336 513 000	7 472 000	343 985 000
Reserves(10 0)	1 878 000		1 878 000
Total	338 391 000	7 472 000	345 863 000

Remarks

This appropriation is intended to cover in particular:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances and education allowances, for officials and temporary staff,

- parental leave allowances,
- expatriation and foreign residence allowances for officials and temporary staff,
- the secretarial allowance for certain categories of officials in function group AST,
- employer's contribution to sickness insurance,
- employer's contribution to insurance against accidents and occupational diseases and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,
- unemployment insurance for temporary staff,
- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- travel expenses for annual leave of officials or temporary staff, their spouses and their dependants from their place of employment to their place of origin,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff and reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- the impact of weightings applicable to the remuneration of officials and temporary agents and to overtime,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

Item 1 2 0 2 — Paid overtime

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
791 000	18 000	809 000

Remarks

This appropriation is intended to cover flat-rate allowances and payments at hourly rates for overtime worked by officials and temporary agents which could not be compensated for by free time in the manner provided for.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Item 1 2 0 4 — Entitlements related to entering the service, transfer and leaving the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 256 000	45 000	2 301 000

Remarks

This appropriation is intended to cover:

- travel expenses of staff (and their families) on taking up or leaving the service of the institution,
- installation and reinstallation expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	7.2	11 777 000	290 000	12 067 000
	Reserves(10 0)		623 000		623 000
			12 400 000		12 690 000
1 4 0 4	In-service training and staff exchanges	7.2	3 107 000	77 000	3 184 000
1 4 0 5	Other external services	7.2	324 000		324 000
1 4 0 6	External services in the linguistic field	7.2	19 078 000		19 078 000
	<i>Article 1 4 0 — Subtotal</i>		34 286 000	367 000	34 653 000
	Reserves(10 0)		623 000		623 000
			34 909 000		35 276 000
1 4 9	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	Chapter 1 4 — Total		34 286 000	367 000	34 653 000
	Reserves(10 0)		623 000		623 000
	Total including reserves		34 909 000		35 276 000

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 4 0 0	11 777 000	290 000	12 067 000
Reserves(10 0)	623 000		623 000
Total	12 400 000	290 000	12 690 000

Remarks

This appropriation is intended to cover in particular:

- the remuneration and the employer's share of the social security scheme of other staff,
- the fees and expenses of special advisers,
- expenditure relating to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union, and in particular Article 4 and Title V thereof, and Article 5 and Title VI thereof.

Item 1 4 0 4 — In-service training and staff exchanges

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 107 000	77 000	3 184 000

Remarks

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the institution of officials of Member States or of other national experts,
- The financing of grants awarded to trainees, health insurance during the traineeship period, a contribution to travel expenses and activities relating to traineeships,
- the reimbursement of the additional costs incurred by officials in consequence of their secondment outside the institution.

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	61 870 000		61 870 000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	36 131 000	-63 497	36 067 503
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	1 309 000		1 309 000
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	7	556 000		556 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	2 473 000		2 473 000
Title 2 — Total			102 339 000	-63 497	102 275 503

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services related to data-processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	13 947 000	-63 497	13 883 503
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	19 454 000		19 454 000
2 1 0 3	Telecommunications	7.2	400 000		400 000
Article 2 1 0 — Subtotal			33 801 000	-63 497	33 737 503
2 1 2	<i>Furniture</i>	7.2	541 000		541 000
2 1 4	<i>Technical equipment and installations</i>	7.2	499 000		499 000
2 1 6	<i>Vehicles</i>	7.2	1 290 000		1 290 000
Chapter 2 1 — Total			36 131 000	-63 497	36 067 503

Article 2 1 0 — Equipment, operating costs and services related to data-processing and telecommunications

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
13 947 000	-63 497	13 883 503

Remarks

This appropriation is intended to cover the purchase, replacement, hire, repair and maintenance of all equipment, installations and software relating to data processing, office automation and telecommunications, as well as interpreting equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

S — STAFF

S 1 — Court of Justice of the European Union

Function group and grade	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5		5	
AD 15	14	3	14	3
AD 14	78[1]	57[1]	78[1]	57[1]
AD 13	96	30	96	20
AD 12	193[2]	62	153[2]	72
AD 11	132	110	165	110
AD 10	129	54	133	52
AD 9	98	17	97	15
AD 8	86	2	88	2
AD 7	147	2	147	2
AD 6	11		11	
AD 5	7		8	
<i>AD Subtotal</i>	<i>996</i>	<i>337</i>	<i>995</i>	<i>333</i>
AST 11	12		12	
AST 10	19	1	19	1
AST 9	41		42	
AST 8	39	27	39	23
AST 7	86	28	80	32
AST 6	99	36	105	36
AST 5	95	27	95	27
AST 4	65	64	65	64
AST 3	43	41	47	42
AST 2	13	5	13	5
AST 1	1		2	
<i>AST Subtotal</i>	<i>513</i>	<i>229</i>	<i>519</i>	<i>230</i>
AST/SC 6				
AST/SC 5		3		3
AST/SC 4				
AST/SC 3	8		8	
AST/SC 2	26		26	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>34</i>	<i>3</i>	<i>34</i>	<i>3</i>
Total	1 543[3]	569	1 548[3]	566
Grand total	2 112[4]		2 114[4]	

(1)Of which one AD 15 *ad personam* .

(2)Of which one AD 14 *ad personam* .

(3)Not including the virtual reserve, without appropriations, for officials seconded to Members of the Court of Justice or the General Court.

(4)The part-time occupation of certain posts may be offset by the recruitment of other staff within the limit of the balance of posts thus released by function group.

SECTION V — COURT OF AUDITORS

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1	PERSONS WORKING WITH THE INSTITUTION	172 322 041	3 621 000	175 943 041
	Reserves(10 0)	800 000		800 000
		173 122 041		176 743 041
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	17 796 240	-23 434	17 772 806
10	OTHER EXPENDITURE	800 000		800 000
	Total	190 918 281	3 597 566	194 515 847
	Of which Reserves: 10 0	800 000		800 000

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION	7	11 968 000	261 000	12 229 000
1 2	OFFICIALS AND TEMPORARY STAFF	7	144 811 241	3 194 000	148 005 241
	Reserves(10 0)		520 000		520 000
			145 331 241		148 525 241
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	10 126 000	166 000	10 292 000
	Reserves(10 0)		280 000		280 000
			10 406 000		10 572 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	5 416 800		5 416 800
	Title 1 — Total		172 322 041	3 621 000	175 943 041
	Reserves(10 0)		800 000		800 000
	Total including reserves		173 122 041		176 743 041

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration and other entitlements</i>				
1 0 0 0	Remunerations and allowances	7.2	10 895 000	246 000	11 141 000
1 0 0 2	Entitlements on entering and leaving the service	7.2	269 000	4 000	273 000
	<i>Article 1 0 0 — Subtotal</i>		11 164 000	250 000	11 414 000
1 0 2	<i>Temporary allowances</i>	7.2	469 000	11 000	480 000
1 0 4	<i>Missions</i>	7.2	260 000		260 000
1 0 6	<i>Training</i>	7.2	75 000		75 000
1 0 9	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	Chapter 1 0 — Total		11 968 000	261 000	12 229 000

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remunerations and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
10 895 000	246 000	11 141 000

Remarks

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Item 1 0 0 2 — Entitlements on entering and leaving the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
269 000	4 000	273 000

Remarks

This appropriation is intended to cover:

- travel expenses due to Members of the Court of Auditors on entering or leaving the service,
- installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,
- removal expenses due to Members of the Court of Auditors on entering or leaving the service.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Article 1 0 2 — Temporary allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
469 000	11 000	480 000

Remarks

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	143 768 000	3 173 000	146 941 000
	Reserves(10 0)		520 000		520 000
			144 288 000		147 461 000
1 2 0 2	Paid overtime	7.2	200 000	5 000	205 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	843 241	16 000	859 241
	Article 1 2 0 — Subtotal		144 811 241	3 194 000	148 005 241
	Reserves(10 0)		520 000		520 000
			145 331 241		148 525 241
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	Article 1 2 2 — Subtotal		p.m.		p.m.
1 2 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 1 2 — Total		144 811 241	3 194 000	148 005 241
	Reserves(10 0)		520 000		520 000
	Total including reserves		145 331 241		148 525 241

Remarks

A standard abatement of 2,8 % has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2 0 0	143 768 000	3 173 000	146 941 000
Reserves(10 0)	520 000		520 000
Total	144 288 000	3 173 000	147 461 000

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,
- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,
- the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
200 000	5 000	205 000

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
843 241	16 000	859 241

Remarks

This appropriation is intended to cover:

- the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,
- the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,
- the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
14	OTHER STAFF AND EXTERNAL SERVICES				
140	<i>Other staff and external persons</i>				
1400	Other staff	7.2	6 343 000	140 000	6 483 000
	Reserves(10 0)		280 000		280 000
			6 623 000		6 763 000
1404	In-service training and staff exchanges	7.2	2 866 000	26 000	2 892 000
1405	Other external services	7.2	285 000		285 000
1406	External services in the linguistic field	7.2	632 000		632 000
	<i>Article 140 — Subtotal</i>		10 126 000	166 000	10 292 000
	Reserves(10 0)		280 000		280 000
			10 406 000		10 572 000
149	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	Chapter 14 — Total		10 126 000	166 000	10 292 000
	Reserves(10 0)		280 000		280 000
	Total including reserves		10 406 000		10 572 000

Article 140 — Other staff and external persons

Item 1400 — Other staff

Figures

	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1400	6 343 000	140 000	6 483 000
Reserves(10 0)	280 000		280 000
Total	6 623 000	140 000	6 763 000

Remarks

This appropriation is mainly intended to cover the following expenditure:

- the remuneration of other staff, in particular contract workers, the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,
- the fees of medical staff paid under the performance of service scheme.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 4 0 4 — In-service training and staff exchanges

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 866 000	26 000	2 892 000

Remarks

This appropriation is intended to cover:

- expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,
- the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,
- the cost of periods of in-service training at the Court of Auditors.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	5 052 980		5 052 980
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	10 050 000	-23 434	10 026 566
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	638 300		638 300
2 5	MEETINGS AND CONFERENCES	7	449 000		449 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	1 605 960		1 605 960
	Title 2 — Total		17 796 240	-23 434	17 772 806

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 775 000		2 775 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 982 000	-23 434	5 958 566
2 1 0 3	Telecommunications	7.2	370 000		370 000
	<i>Article 2 1 0 — Subtotal</i>		9 127 000	-23 434	9 103 566
2 1 2	<i>Furniture</i>	7.2	130 000		130 000
2 1 4	<i>Technical equipment and installations</i>	7.2	340 000		340 000
2 1 6	<i>Vehicles</i>	7.2	453 000		453 000
	Chapter 2 1 — Total		10 050 000	-23 434	10 026 566

Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications

Item 2 1 0 2 — External services for the operation, implementation and maintenance of software and systems

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
5 982 000	-23 434	5 958 566

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the ‘helpdesk’ services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

S — STAFF

S 1 — Court of Auditors

Function group and grade				
	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	11		11	
AD 14	40[1]	31	40[1]	31
AD 13	37	2	37	2
AD 12	90[2]	6	90[2]	6
AD 11	54	33	54	33
AD 10	105	2	105	2

AD 9	80	3	80	3
AD 8	43	2	44	2
AD 7	34[3]	25	30	25
AD 6	42	1	42	1
AD 5	23	11	23	11
<i>AD Subtotal</i>	<i>559</i>	<i>116</i>	<i>556</i>	<i>116</i>
AST 11	5[4]	1	4	1
AST 10	5[4]		6	
AST 9	29	1	29	1
AST 8	11[4]	1	10	1
AST 7	22[3][4]	26	27	26
AST 6	29		29	
AST 5	19	5	19	5
AST 4	1	16	1	16
AST 3	4		4	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>125</i>	<i>50</i>	<i>129</i>	<i>50</i>
AST/SC 6		9		9
AST/SC 5		3		3
AST/SC 4	2	11	2	11
AST/SC 3		4		4
AST/SC 2		1		1
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>2</i>	<i>28</i>	<i>2</i>	<i>28</i>
Total	686[5]	195[6]	687[5]	195[6]
Grand total	881		882	
(1)Of which 1 AD 15 <i>ad personam</i> .				
(2)Of which 2 AD 13 <i>ad personam</i> .				
(3)Transformation of posts (2025).				
(4)Upgradings (2025).				
(5)Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.				
(6)The actual grade at which the posts assigned to the Private Offices are occupied will follow the grading criteria described in Decision No 56/2019 of the European Court of Auditors.				

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1	PERSONS WORKING WITH THE INSTITUTION	124 329 483	2 242 884	126 572 367
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	47 395 542	-20 788	47 374 754
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	171 725 025	2 222 096	173 947 121

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	7	22 643 544		22 643 544
1 2	OFFICIALS AND TEMPORARY STAFF	7	93 397 005	2 150 537	95 547 542
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	6 145 603	92 347	6 237 950
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	2 143 331		2 143 331
	Title 1 — Total		124 329 483	2 242 884	126 572 367

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	92 767 763	2 143 237	94 911 000
1 2 0 2	Paid overtime	7.2	18 000		18 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	320 542		320 542
	<i>Article 1 2 0 — Subtotal</i>		93 106 305	2 143 237	95 249 542
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	7.2	290 700	7 300	298 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		290 700	7 300	298 000
1 2 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 1 2 — Total		93 397 005	2 150 537	95 547 542

Remarks

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
92 767 763	2 143 237	94 911 000

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,

- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- effects of updates of remuneration during the year,
- the possible contribution, in line with budget availabilities, to infrastructure and ergonomic costs for staff working remotely in accordance with the European Economic and Social Committee's decision on working arrangements.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
290 700	7 300	298 000

Remarks

This appropriation is intended to cover allowances for officials assigned non-active status following a reduction in the number of posts in the institution, for officials placed on leave in the interests of the service or for officials holding a senior executive post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto.

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	7.2	3 020 804	70 196	3 091 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	944 849	22 151	967 000
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	40 000		40 000
	<i>Article 1 4 0 — Subtotal</i>		4 005 653	92 347	4 098 000
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	1 315 800		1 315 800
1 4 2 2	External advisors on legislative work	7.2	688 500		688 500
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	135 650		135 650
	<i>Article 1 4 2 — Subtotal</i>		2 139 950		2 139 950
1 4 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 14 — Total		6 145 603	92 347	6 237 950

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 020 804	70 196	3 091 000

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contribution to the various social security schemes, and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,
- flat-rate overtime allowances,
- the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,
- other allowances and grants, including the parental or family leave allowance,
- the payment in respect of the termination by the institution of a staff member's contract,
- effects of updates of remuneration during the year,

- the payment of accidental death insurance premiums,
- fees for a special advisor for the Audit Committee under the arrangements for the provision of services,
- the possible contribution, in line with budget availabilities, to infrastructure and ergonomic costs for other staff working remotely in accordance with the European Economic and Social Committee's decision on working arrangements.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
944 849	22 151	967 000

Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during their stay,
- expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,
- the cost of programmes to educate young people in the European spirit,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	25 548 692		25 548 692
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	10 192 823	-20 788	10 172 035

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	628 899		628 899
2 5	OPERATIONAL ACTIVITIES	7	8 803 138		8 803 138
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	7	2 221 990		2 221 990
	Title 2 — Total		47 395 542	-20 788	47 374 754

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data-processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 876 097		2 876 097
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	4 361 516	-20 788	4 340 728
2 1 0 3	Telecommunications	7.2	1 363 360		1 363 360
	<i>Article 2 1 0 — Subtotal</i>		8 600 973	-20 788	8 580 185
2 1 2	<i>Furniture</i>	7.2	176 736		176 736
2 1 4	<i>Technical equipment and installations</i>	7.2	1 346 614		1 346 614
2 1 6	<i>Vehicles</i>	7.2	68 500		68 500
	Chapter 2 1 — Total		10 192 823	-20 788	10 172 035

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

Article 2 1 0 — Equipment, operating costs and services relating to data-processing and telecommunications

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
4 361 516	-20 788	4 340 728

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1	PERSONS WORKING WITH THE INSTITUTION	97 723 186	1 813 100	99 536 286
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	30 862 030	-15 370	30 846 660
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	128 585 216	1 797 730	130 382 946

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION	7	9 371 198		9 371 198
1 2	OFFICIALS AND TEMPORARY STAFF	7	74 334 200	1 674 100	76 008 300
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	12 172 413	139 000	12 311 413
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	1 845 375		1 845 375
	Title 1 — Total		97 723 186	1 813 100	99 536 286

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	73 710 000	1 660 000	75 370 000
1 2 0 2	Paid overtime	7.2	32 000	700	32 700
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	225 000	5 100	230 100
	<i>Article 1 2 0 — Subtotal</i>		73 967 000	1 665 800	75 632 800
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	367 200	8 300	375 500
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		367 200	8 300	375 500
1 2 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 1 2 — Total		74 334 200	1 674 100	76 008 300

Remarks

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
73 710 000	1 660 000	75 370 000

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,
- the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),
- flat-rate overtime allowances,
- other miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependents from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- the possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
32 000	700	32 700

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
225 000	5 100	230 100

Remarks

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
367 200	8 300	375 500

Remarks

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service,
- placed on leave in the interests of the service.

It also covers the employer's contribution to sickness insurance, pension scheme (if applicable) and the impact of weightings applicable to these allowances.

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	7.2	5 791 114	124 100	5 915 214
1 4 0 2	Interpreting services	7.2	4 118 499		4 118 499
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 096 150	14 900	1 111 050
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.		p.m.
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	7.2	46 650		46 650
	<i>Article 1 4 0 — Subtotal</i>		11 052 413	139 000	11 191 413
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	700 000		700 000
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000		420 000
	<i>Article 1 4 2 — Subtotal</i>		1 120 000		1 120 000
1 4 9	Provisional appropriation	7.2	p.m.		p.m.
	Chapter 14 — Total		12 172 413	139 000	12 311 413

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
5 791 114	124 100	5 915 214

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration, including overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for other staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 096 150	14 900	1 111 050

Remarks

This appropriation is intended to cover:

- payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's decision on traineeship schemes (such as accident and sickness insurance during their stay and allowances) and other features of the programme (such as specific training actions and events exclusively for trainees),
- expenditure arising from movements of staff between the European Committee of the Regions and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Committee of the Regions which are of particular interest for European integration.

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	18 645 293		18 645 293
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	7 662 598	-15 370	7 647 228
2 3	ADMINISTRATIVE EXPENDITURE	7	334 762		334 762
2 5	MEETINGS AND CONFERENCES	7	643 171		643 171
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	3 576 206		3 576 206
	Title 2 — Total		30 862 030	-15 370	30 846 660

Remarks

In 2022, the initial appropriations for joint services of the two committees, under Title 2, amounted to EUR 30 419 663 for the European Economic and Social Committee and EUR 22 867 151 for the European Committee of the Regions.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
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	7.2	2 148 655		2 148 655
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 722 114	-15 370	3 706 744

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1 0 3	Telecommunications	7.2	247 985		247 985
	<i>Article 2 1 0 — Subtotal</i>		6 118 754	-15 370	6 103 384
2 1 2	<i>Furniture</i>	7.2	118 211		118 211
2 1 4	<i>Technical equipment and installations</i>	7.2	1 350 633		1 350 633
2 1 6	<i>Vehicles</i>	7.2	75 000		75 000
	Chapter 2 1 — Total		7 662 598	-15 370	7 647 228

Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications

Item 2 1 0 2 — Outside assistance for the operation, development and maintenance of software systems

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 722 114	-15 370	3 706 744

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

This appropriation is also intended to cover the costs associated with the development and maintenance of information systems specific to the European Committee of the Regions.

SECTION VIII — EUROPEAN OMBUDSMAN

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	12 610 988	244 000	12 854 988
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2 452 294	-1 764	2 450 530
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	253 400		253 400
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	15 316 682	242 236	15 558 918

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION	7	993 000	-156 000	837 000
1 2	OFFICIALS AND TEMPORARY STAFF	7	10 580 000	320 000	10 900 000
1 4	OTHER STAFF AND OUTSIDE SERVICES	7	736 500	80 000	816 500
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	301 488		301 488
	Title 1 — Total		12 610 988	244 000	12 854 988

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	7.2	530 000	20 000	550 000
1 0 2	<i>Temporary allowances</i>	7.2	306 000	-306 000	p.m.
1 0 3	<i>Pensions</i>	7.2	p.m.		p.m.
1 0 4	<i>Mission expenses</i>	7.2	50 000		50 000
1 0 5	<i>Language and data-processing courses</i>	7.2	2 000		2 000
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	7.2	105 000	130 000	235 000
	Chapter 1 0 — Total		993 000	-156 000	837 000

Article 1 0 0 — Salaries, allowances and payments related to salaries

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
530 000	20 000	550 000

Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the European Ombudsman, namely the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Article 1 0 2 — Temporary allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
306 000	-306 000	p.m.

Remarks

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Article 1 0 8 — Allowances and expenses on entering and leaving the service

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
105 000	130 000	235 000

Remarks

This appropriation is intended to cover travel expenses due to the European Ombudsman (including his or her family) on taking up duty or leaving the institution, installation and resettlement allowances due to the European Ombudsman on taking up duty or leaving the institution and removal expenses due to the European Ombudsman on taking up duty or leaving the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2	OFFICIALS AND TEMPORARY STAFF				

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	7.2	10 547 000	320 000	10 867 000
1 2 0 2	Paid overtime	7.2	3 000		3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	30 000		30 000
	<i>Article 1 2 0 — Subtotal</i>		10 580 000	320 000	10 900 000
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.		p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.		p.m.
	Chapter 1 2 — Total		10 580 000	320 000	10 900 000

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
10 547 000	320 000	10 867 000

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
14	OTHER STAFF AND OUTSIDE SERVICES				
140	<i>Other staff and external persons</i>				
1400	Other staff	7.2	503 000	57 000	560 000
1404	Graduate traineeships, grants and exchanges of officials	7.2	233 500	23 000	256 500
	<i>Article 140 — Subtotal</i>		736 500	80 000	816 500
	Chapter 14 — Total		736 500	80 000	816 500

Article 140 — Other staff and external persons

Item 1400 — Other staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
503 000	57 000	560 000

Remarks

This appropriation is mainly intended to cover:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

Legal basis

Conditions of Employment of Other Servants of the European Union.

Item 1404 — Graduate traineeships, grants and exchanges of officials

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
233 500	23 000	256 500

Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

Legal basis

European Ombudsman's decision concerning traineeships and European Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's office.

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	1 623 594		1 623 594
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	389 000	-1 764	387 236
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	439 700		439 700
Title 2 — Total			2 452 294	-1 764	2 450 530

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	374 000	-1 764	372 236
Article 2 1 0 — Subtotal			374 000	-1 764	372 236
2 1 2	<i>Furniture</i>	7.2	3 000		3 000
2 1 6	<i>Vehicles</i>	7.2	12 000		12 000
Chapter 2 1 — Total			389 000	-1 764	387 236

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software, and related work

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
374 000	-1 764	372 236

Remarks

This appropriation is intended to cover expenditure on:

- the purchase, hire, servicing and maintenance of equipment and development of software,
- assistance in connection with the operation and maintenance of data-processing systems,
- data-processing operations entrusted to third parties and other data-processing service expenditure,
- purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telex systems, installation costs, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1	PERSONS WORKING WITH THE INSTITUTION	14 015 308	256 000	14 271 308
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 832 334	-3 024	3 829 310
3	EUROPEAN DATA PROTECTION BOARD	8 626 257	77 000	8 703 257
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	26 473 899	329 976	26 803 875

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION	7	737 671	9 000	746 671
1 1	STAFF OF THE INSTITUTION	7	13 277 637	247 000	13 524 637
	Title 1 — Total		14 015 308	256 000	14 271 308

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0	MEMBERS OF THE INSTITUTION				

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 0 0	<i>Remuneration, allowances and other entitlements of Members</i>				
1 0 0 0	Remuneration and allowances	7.2	445 000	9 000	454 000
1 0 0 1	Entitlements on entering and leaving the service	7.2	74 687		74 687
1 0 0 2	Temporary allowances	7.2	172 984		172 984
1 0 0 3	Pensions	7.2	p.m.		p.m.
1 0 0 4	Provisional appropriation	7.2	p.m.		p.m.
	<i>Article 1 0 0 — Subtotal</i>		692 671	9 000	701 671
1 0 1	<i>Other expenditure in connection with Members</i>				
1 0 1 0	Further training	7.2	5 000		5 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	40 000		40 000
	<i>Article 1 0 1 — Subtotal</i>		45 000		45 000
	Chapter 1 0 — Total		737 671	9 000	746 671

Article 1 0 0 — Remuneration, allowances and other entitlements of Members

Item 1 0 0 0 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
445 000	9 000	454 000

Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Members, in particular the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 1	STAFF OF THE INSTITUTION				
1 1 0	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>				
1 1 0 0	Remuneration and allowances	7.2	9 689 000	193 000	9 882 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	90 000		90 000
1 1 0 2	Paid overtime	7.2	p.m.		p.m.
1 1 0 3	Special assistance grants	7.2	p.m.		p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.		p.m.
1 1 0 5	Provisional appropriation	7.2	p.m.		p.m.
	<i>Article 1 1 0 — Subtotal</i>		9 779 000	193 000	9 972 000
1 1 1	Other staff				
1 1 1 0	Contract staff	7.2	2 622 857	54 000	2 676 857
1 1 1 1	Cost of traineeships and staff exchanges	7.2	390 000		390 000
1 1 1 2	Services and work to be contracted out	7.2	63 000		63 000
	<i>Article 1 1 1 — Subtotal</i>		3 075 857	54 000	3 129 857
1 1 2	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	153 000		153 000
1 1 2 1	Recruitment costs	7.2	14 000		14 000
1 1 2 2	Further training	7.2	90 780		90 780
1 1 2 3	Social service	7.2	p.m.		p.m.
1 1 2 4	Medical service	7.2	40 000		40 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	102 000		102 000
1 1 2 6	Relations between staff and other welfare expenditure	7.2	23 000		23 000
	<i>Article 1 1 2 — Subtotal</i>		422 780		422 780
	Chapter 1 1 — Total		13 277 637	247 000	13 524 637

Article 1 1 0 — Remuneration, allowances and other entitlements of officials and temporary staff

Item 1 1 0 0 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
9 689 000	193 000	9 882 000

Remarks

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,

- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 622 857	54 000	2 676 857

Remarks

This appropriation is intended to cover expenditure related to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

TITLE 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	7	3 832 334	-3 024	3 829 310
	Title 2 — Total		3 832 334	-3 024	3 829 310

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	<i>Rents, charges and buildings expenditure</i>	7.2	1 843 972		1 843 972
2 0 1	<i>Expenditure in connection with the operation and activities of the institution</i>				
2 0 1 0	Information technology equipment and services	7.2	816 632	-3 024	813 608
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	50 000		50 000
2 0 1 2	Other operating expenditure	7.2	246 330		246 330
2 0 1 3	Translation and interpretation costs	7.2	469 200		469 200
2 0 1 4	Expenditure on publishing and information	7.2	152 200		152 200
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	204 000		204 000
2 0 1 6	Experts reimbursements	7.2	50 000		50 000
	<i>Article 2 0 1 — Subtotal</i>		1 988 362	-3 024	1 985 338
	Chapter 2 0 — Total		3 832 334	-3 024	3 829 310

Article 2 0 1 — Expenditure in connection with the operation and activities of the institution

Item 2 0 1 0 — Information technology equipment and services

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
816 632	-3 024	813 608

Remarks

This appropriation is intended to cover:

- the purchase and hire of equipment, operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	8 626 257	77 000	8 703 257
	Title 3 — Total		8 626 257	77 000	8 703 257

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	Rents, charges and buildings expenditure				
3 0 0 0	Rents, charges and buildings expenditure	7.2	663 000		663 000
	<i>Article 3 0 0 — Subtotal</i>		663 000		663 000
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff				
3 0 1 0	Remuneration and allowances	7.2	2 492 000	50 000	2 542 000
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	20 000		20 000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>		2 512 000	50 000	2 562 000
3 0 2	Other staff				
3 0 2 0	Contract staff	7.2	1 363 043	27 000	1 390 043
3 0 2 1	Cost of traineeships and staff exchanges	7.2	540 000		540 000
3 0 2 2	Services and work to be contracted out	7.2	70 330		70 330
	<i>Article 3 0 2 — Subtotal</i>		1 973 373	27 000	2 000 373
3 0 3	Other expenditure in connection with staff of the Board				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	49 000		49 000
3 0 3 1	Recruitment costs	7.2	5 410		5 410
3 0 3 2	Further training	7.2	41 920		41 920
3 0 3 3	Medical service	7.2	17 000		17 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	45 000		45 000
	<i>Article 3 0 3 — Subtotal</i>		158 330		158 330
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	7.2	490 500		490 500
3 0 4 1	Translation and interpretation costs	7.2	947 000		947 000
3 0 4 2	Expenditure on publishing and information	7.2	118 300		118 300
3 0 4 3	Information technology equipment and services	7.2	897 600		897 600
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	26 000		26 000
3 0 4 5	External consultancy and studies	7.2	465 120		465 120
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	194 514		194 514
3 0 4 7	Other operating expenditure	7.2	128 520		128 520
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	52 000		52 000
	<i>Article 3 0 4 — Subtotal</i>		3 319 554		3 319 554
	Chapter 3 0 — Total		8 626 257	77 000	8 703 257

Article 3 0 1 — Remuneration, allowances and other entitlements of officials and temporary staff

Item 3 0 1 0 — Remuneration and allowances

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 492 000	50 000	2 542 000

Remarks

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 3 0 2 — Other staff

Item 3 0 2 0 — Contract staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 363 043	27 000	1 390 043

Remarks

This appropriation is intended to cover expenditure relating to the use of contract staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF AT HEADQUARTERS	243 464 498	243 464 498	1 860 000	1 860 000	245 324 498	245 324 498
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	129 289 401	129 289 401	-110 868	-110 868	129 178 533	129 178 533
3	DELEGATIONS	541 017 226	541 017 226	7 000 000	7 000 000	548 017 226	548 017 226
10	OTHER EXPENDITURE	p.m.	p.m.			p.m.	p.m.
Total		913 771 125	913 771 125	8 749 132	8 749 132	922 520 257	922 520 257

TITLE 1 — STAFF AT HEADQUARTERS

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	7	180 539 000	1 860 000	182 399 000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	7	46 728 387		46 728 387
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	7	3 761 021		3 761 021
1 4	MISSIONS	7	9 566 090		9 566 090
1 5	MEASURES TO ASSIST STAFF	7	2 870 000		2 870 000
Title 1 — Total			243 464 498	1 860 000	245 324 498

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
1 1 0	<i>Remuneration and other entitlements relating to statutory staff</i>				
1 1 0 0	Basic salaries	7.2	138 255 000	1 860 000	140 115 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	480 000		480 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	35 877 000		35 877 000
1 1 0 3	Social security cover	7.2	5 256 000		5 256 000
1 1 0 4	Salary weightings and updates	7.2	p.m.		p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	671 000		671 000
	<i>Article 1 1 0 — Subtotal</i>		180 539 000	1 860 000	182 399 000
	Chapter 1 1 — Total		180 539 000	1 860 000	182 399 000

Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

Article 1 1 0 — Remuneration and other entitlements relating to statutory staff

Item 1 1 0 0 — Basic salaries

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
138 255 000	1 860 000	140 115 000

Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Annex IV to the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular Union staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

Figures

Title Chapter	Heading	FF	Draft budget 2025		Letter of amendment No. 1/2025		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	BUILDINGS AND ASSOCIATED COSTS	7	52 205 912	52 205 912			52 205 912	52 205 912
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	58 743 237	58 743 237	-110 868	-110 868	58 632 369	58 632 369
2 2	OTHER OPERATING EXPENDITURE	7	18 340 252	18 340 252			18 340 252	18 340 252
Title 2 — Total			129 289 401	129 289 401	-110 868	-110 868	129 178 533	129 178 533

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	<i>Computer systems and telecommunications</i>				
2 1 0 0	Information and communication technology	7.2	24 917 908	-110 868	24 807 040
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	25 900 000		25 900 000
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 565 829		5 565 829
2 1 0 3	Technical security countermeasures	7.2	1 304 000		1 304 000
Article 2 1 0 — Subtotal			57 687 737	-110 868	57 576 869
2 1 1	<i>Furniture, technical equipment and transport</i>				
2 1 1 0	Furniture	7.2	1 000 000		1 000 000
2 1 1 1	Technical equipment and installations	7.2	30 000		30 000
2 1 1 2	Transport	7.2	25 500		25 500
Article 2 1 1 — Subtotal			1 055 500		1 055 500
Chapter 2 1 — Total			58 743 237	-110 868	58 632 369

Article 2 1 0 — Computer systems and telecommunications

Item 2 1 0 0 — Information and communication technology

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
24 917 908	-110 868	24 807 040

Remarks

This appropriation is intended to cover expenditure for non-classified information and communication technology at headquarters and, to a limited extent, in delegations, namely expenditure relating to:

- the purchase or hire of equipment or software for computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,

- the servicing and maintenance of computer equipment and systems and applications software,
- communication service providers,
- the price of communications and data transmission,
- information and documentation management, including related IT, archiving and document management tools.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 1 476 000.

TITLE 3 — DELEGATIONS

Figures

Title Chapter	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 0	DELEGATIONS	7	541 017 226	7 000 000	548 017 226
	Title 3 — Total		541 017 226	7 000 000	548 017 226

CHAPTER 3 0 — DELEGATIONS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2025	Letter of amendment No. 1/2025	New amount
3 0	DELEGATIONS				
3 0 0	Delegations				
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	158 722 000	7 000 000	165 722 000
3 0 0 1	External staff and outside services	7.2	122 324 000		122 324 000
3 0 0 2	Other expenditure related to staff	7.2	37 334 754		37 334 754
3 0 0 3	Buildings and associated costs	7.2	177 575 472		177 575 472
3 0 0 4	Other administrative expenditure	7.2	45 061 000		45 061 000
3 0 0 5	Commission contribution for delegations	7.2	p.m.		p.m.
	<i>Article 3 0 0 — Subtotal</i>		541 017 226	7 000 000	548 017 226
	Chapter 3 0 — Total		541 017 226	7 000 000	548 017 226

Article 3 0 0 — Delegations

Item 3 0 0 0 — Remuneration and entitlements of statutory staff

Figures

Draft budget 2025	Letter of amendment No. 1/2025	New amount
158 722 000	7 000 000	165 722 000

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

- basic salaries, allowances and payments related to salaries,

- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration,
- the cost of any updates to remuneration during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation, remuneration and other financial conditions adopted by the EEAS.

S — STAFF

S 1 — European External Action Service

Function group and grade				
	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	18		16	
AD 15	34		36	
AD 14	149		138	
AD 13	147		128	
AD 12	169		181	
AD 11	74		70	
AD 10	142		126	
AD 9	138		131	
AD 8	172		202	
AD 7	15		21	
AD 6	30		29	
AD 5	6		8	
<i>AD Subtotal</i>	<i>1 094</i>		<i>1 086</i>	
AST 11	34		31	
AST 10	34		32	
AST 9	99		88	
AST 8	82		79	
AST 7	77		78	
AST 6	116		116	
AST 5	110		134	
AST 4	12		21	
AST 3	7		1	
AST 2	15		15	
AST 1	5		7	

<i>AST Subtotal</i>	<i>591</i>		<i>602</i>	
AST/SC 6				
AST/SC 5	16		15	
AST/SC 4	13		8	
AST/SC 3	31		30	
AST/SC 2	2		7	
AST/SC 1	3		4	
<i>AST/SC Subtotal</i>	<i>65</i>		<i>64</i>	
Total	1 750		1 752	
Grand total	1 750		1 752	