

# LETTER OF AMENDMENT No. 1/2024

## 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	Letter of amendment No. 1/2024	Budget 2023 <sup>1</sup>	Change (%)
Miscellaneous revenue (Titles 3 to 6)	6 003 275 139	11 643 369 035	- 48,44
Surplus available from the preceding financial year (Chapter 2 0, Article 2 0 0)	p.m.	2 519 010 950	—
Balances and adjustments (Chapters 2 1, 2 2, 2 3 and 2 4)	p.m.	p.m.	—
<b>Total revenue for Titles 2 to 6</b>	<b>6 003 275 139</b>	<b>14 162 379 985</b>	<b>- 57,61</b>
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	24 620 400 000	23 730 100 000	+ 3,75
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	23 616 137 250	22 458 526 500	+ 5,15
Plastic packaging waste own resource (Table 3, Chapter 1 7)	7 093 555 280	7 201 885 360	- 1,50
Remainder to be financed by the additional resource (GNI-based own resource, Table 4, Chapter 1 4)	81 652 598 448	97 650 082 928	- 16,38
Appropriations to be covered by the own resources referred to in Article 2 of Decision (EU, Euratom) 2020/2053 <sup>2,3</sup>	<b>136 982 690 978</b>	<b>151 040 594 788</b>	<b>- 9,31</b>
<b>Total revenue<sup>4</sup></b>	<b>142 985 966 117</b>	<b>165 202 974 773</b>	<b>- 13,45</b>

**TABLE 1**

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

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>5</sup>	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	2 458 073 000	6 053 077 000	50	3 026 538 500	2 458 073 000	
Bulgaria	485 944 000	986 492 000	50	493 246 000	485 944 000	
Czechia	1 381 193 000	3 303 904 000	50	1 651 952 000	1 381 193 000	
Denmark	1 644 830 000	4 024 834 000	50	2 012 417 000	1 644 830 000	
Germany	18 671 727 000	44 177 819 000	50	22 088 909 500	18 671 727 000	

<sup>1</sup> The figures in this column correspond to those in the 2023 budget (OJ L 58, 23.2.2023, p. 1) plus amending budgets No 1/2023 and No 2/2023 and draft amending budgets No 3/2023 and No 4/2023.

<sup>2</sup> The own resources for the 2024 budget are determined on the basis of the budget forecasts adopted at the 188th meeting of the Advisory Committee on Own Resources on 25 May 2023.

<sup>3</sup> This amount includes EUR 3 790 000 000 in relation to liabilities of the Union resulting from the borrowing referred to in Article 5 of Decision (EU, Euratom) 2020/2053.

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

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

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>5</sup>	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Estonia	198 069 000	411 271 000	50	205 635 500	198 069 000	
Ireland	1 311 262 000	4 306 468 000	50	2 153 234 000	1 311 262 000	
Greece	956 124 000	2 337 353 000	50	1 168 676 500	956 124 000	
Spain	7 177 495 000	14 907 594 000	50	7 453 797 000	7 177 495 000	
France	14 424 761 000	30 027 033 000	50	15 013 516 500	14 424 761 000	
Croatia	455 555 000	775 338 000	50	387 669 000	387 669 000	Croatia
Italy	9 414 014 000	21 373 179 000	50	10 686 589 500	9 414 014 000	
Cyprus	202 758 000	282 122 000	50	141 061 000	141 061 000	Cyprus
Latvia	210 650 000	450 918 000	50	225 459 000	210 650 000	
Lithuania	340 270 000	764 050 000	50	382 025 000	340 270 000	
Luxembourg	439 386 000	583 760 000	50	291 880 000	291 880 000	Luxembourg
Hungary	943 801 000	2 122 059 000	50	1 061 029 500	943 801 000	
Malta	102 827 000	179 697 000	50	89 848 500	89 848 500	Malta
Netherlands	4 872 698 000	10 430 238 000	50	5 215 119 000	4 872 698 000	
Austria	2 373 455 000	5 082 933 000	50	2 541 466 500	2 373 455 000	
Poland	4 023 815 000	7 884 404 000	50	3 942 202 000	3 942 202 000	Poland
Portugal	1 301 810 000	2 651 464 000	50	1 325 732 000	1 301 810 000	
Romania	1 253 684 000	3 485 670 000	50	1 742 835 000	1 253 684 000	
Slovenia	332 589 000	676 624 000	50	338 312 000	332 589 000	
Slovakia	571 831 000	1 279 109 000	50	639 554 500	571 831 000	
Finland	1 117 920 000	2 886 018 000	50	1 443 009 000	1 117 920 000	
Sweden	2 425 597 000	5 831 366 000	50	2 915 683 000	2 425 597 000	
<b>Total</b>	<b>79 092 138 000</b>	<b>177 274 794 000</b>		<b>88 637 397 000</b>	<b>78 720 457 500</b>	

**TABLE 2**

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

Member State	1 % of capped VAT base	Uniform rate of VAT-based own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	2 458 073 000	0,30	737 421 900
Bulgaria	485 944 000	0,30	145 783 200
Czechia	1 381 193 000	0,30	414 357 900
Denmark	1 644 830 000	0,30	493 449 000
Germany	18 671 727 000	0,30	5 601 518 100
Estonia	198 069 000	0,30	59 420 700
Ireland	1 311 262 000	0,30	393 378 600
Greece	956 124 000	0,30	286 837 200
Spain	7 177 495 000	0,30	2 153 248 500
France	14 424 761 000	0,30	4 327 428 300
Croatia	387 669 000	0,30	116 300 700
Italy	9 414 014 000	0,30	2 824 204 200
Cyprus	141 061 000	0,30	42 318 300
Latvia	210 650 000	0,30	63 195 000
Lithuania	340 270 000	0,30	102 081 000
Luxembourg	291 880 000	0,30	87 564 000
Hungary	943 801 000	0,30	283 140 300
Malta	89 848 500	0,30	26 954 550
Netherlands	4 872 698 000	0,30	1 461 809 400
Austria	2 373 455 000	0,30	712 036 500
Poland	3 942 202 000	0,30	1 182 660 600
Portugal	1 301 810 000	0,30	390 543 000
Romania	1 253 684 000	0,30	376 105 200

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	332 589 000	0,30	99 776 700
Slovakia	571 831 000	0,30	171 549 300
Finland	1 117 920 000	0,30	335 376 000
Sweden	2 425 597 000	0,30	727 679 100
Total	78 720 457 500		23 616 137 250

**TABLE 3**

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

Member State	Plastic packaging waste that is not recycled (kg)	Call rate per kg in EUR	Gross contribution	Lump sum reduction	Net contribution
	(1)	(2)	(3) = (1) × (2)	(4)	(5) = (3) – (4)
Belgium	210 481 600		168 385 280		168 385 280
Bulgaria	78 333 100		62 666 480	22 000 000	40 666 480
Czechia	151 911 000		121 528 800	32 187 600	89 341 200
Denmark	174 315 600		139 452 480		139 452 480
Germany	1 775 737 600		1 420 590 080		1 420 590 080
Estonia	30 721 000		24 576 800	4 000 000	20 576 800
Ireland	239 431 900		191 545 520		191 545 520
Greece	128 174 800		102 539 840	33 000 000	69 539 840
Spain	1 021 478 800		817 183 040	142 000 000	675 183 040
France	1 881 735 000		1 505 388 000		1 505 388 000
Croatia	46 091 100		36 872 880	13 000 000	23 872 880
Italy	1 283 130 600	0,80	1 026 504 480	184 048 000	842 456 480
Cyprus	10 704 200		8 563 360	3 000 000	5 563 360
Latvia	29 035 800		23 228 640	6 000 000	17 228 640
Lithuania	42 100 600		33 680 480	9 000 000	24 680 480
Luxembourg	15 275 900		12 220 720		12 220 720
Hungary	349 653 800		279 723 040	30 000 000	249 723 040
Malta	14 686 800		11 749 440	1 415 900	10 333 540
Netherlands	294 526 000		235 620 800		235 620 800
Austria	211 597 900		169 278 320		169 278 320
Poland	791 305 700		633 044 560	117 000 000	516 044 560
Portugal	272 224 800		217 779 840	31 322 000	186 457 840
Romania	350 584 500		280 467 600	60 000 000	220 467 600
Slovenia	29 768 900		23 815 120	6 279 700	17 535 420
Slovakia	56 783 400		45 426 720	17 000 000	28 426 720
Finland	109 384 300		87 507 440		87 507 440
Sweden	156 835 900		125 468 720		125 468 720
Total	9 756 010 600		7 804 808 480	711 253 200	7 093 555 280

**TABLE 4**

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

Member State	1 % of gross national income	Uniform rate of 'additional' own resource	'Additional' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	6 053 077 000		2 788 041 405
Bulgaria	986 492 000		454 377 260
Czechia	3 303 904 000		1 521 774 983
Denmark	4 024 834 000		1 853 834 643
Germany	44 177 819 000		20 348 260 651
Estonia	411 271 000		189 431 024

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	4 306 468 000		1 983 554 991
Greece	2 337 353 000		1 076 582 528
Spain	14 907 594 000		6 866 423 360
France	30 027 033 000		13 830 422 322
Croatia	775 338 000		357 119 932
Italy	21 373 179 000		9 844 465 550
Cyprus	282 122 000		129 945 120
Latvia	450 918 000	0,4605990 <sup>6</sup>	207 692 394
Lithuania	764 050 000		351 920 690
Luxembourg	583 760 000		268 879 291
Hungary	2 122 059 000		977 418 320
Malta	179 697 000		82 768 264
Netherlands	10 430 238 000		4 804 157 522
Austria	5 082 933 000		2 341 194 018
Poland	7 884 404 000		3 631 548 847
Portugal	2 651 464 000		1 221 261 751
Romania	3 485 670 000		1 605 496 227
Slovenia	676 624 000		311 652 359
Slovakia	1 279 109 000		589 156 367
Finland	2 886 018 000		1 329 297 096
Sweden	5 831 366 000		2 685 921 533
Total	177 274 794 000		81 652 598 448

**TABLE 5**

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

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		3,41	304 781 626	304 781 626
Bulgaria		0,56	49 671 371	49 671 371
Czechia		1,86	166 356 588	166 356 588
Denmark	- 442 604 609	2,27	202 656 509	- 239 948 100
Germany	- 4 309 818 359	24,92	2 224 420 326	- 2 085 398 033
Estonia		0,23	20 708 120	20 708 120
Ireland		2,43	216 837 209	216 837 209
Greece		1,32	117 689 276	117 689 276
Spain		8,41	750 620 014	750 620 014
France		16,94	1 511 906 745	1 511 906 745
Croatia		0,44	39 039 447	39 039 447
Italy		12,06	1 076 172 045	1 076 172 045
Cyprus		0,16	14 205 271	14 205 271
Latvia		0,25	22 704 407	22 704 407
Lithuania		0,43	38 471 079	38 471 079
Luxembourg		0,33	29 393 203	29 393 203
Hungary		1,20	106 848 896	106 848 896
Malta		0,10	9 048 017	9 048 017

<sup>6</sup> Calculation of rate: (81 652 598 448) / (177 274 794 000) = 0,460599031625444.

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)
Netherlands	- 2 255 287 678	5,88	525 178 333	- 1 730 109 345
Austria	- 663 319 905	2,87	255 933 401	- 407 386 504
Poland		4,45	396 991 724	396 991 724
Portugal		1,50	133 505 242	133 505 242
Romania		1,97	175 508 782	175 508 782
Slovenia		0,38	34 069 047	34 069 047
Slovakia		0,72	64 405 082	64 405 082
Finland		1,63	145 315 392	145 315 392
Sweden	- 1 255 024 741	3,29	293 618 140	- 961 406 601
Total	- 8 926 055 292	100,00	8 926 055 292	0
EU GDP price deflator, in EUR, (spring 2023 economic forecast) :				
(a) 2020 EU27 = 107,1892 ; (b) 2024 EU27 = 125,8420				
Lump sum for Denmark in 2024 prices: 377 000 000 EUR × [ (b/a) ] = 442 604 609 EUR				
Lump sum for Germany in 2024 prices: 3 671 000 000 EUR × [ (b/a) ] = 4 309 818 359 EUR				
Lump sum for Netherlands in 2024 prices: 1 921 000 000 EUR × [ (b/a) ] = 2 255 287 678 EUR				
Lump sum for Austria in 2024 prices: 565 000 000 EUR × [ (b/a) ] = 663 319 905 EUR				
Lump sum for Sweden in 2024 prices: 1 069 000 000 EUR × [ (b/a) ] = 1 255 024 741 EUR				

**TABLE 6**

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

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources <sup>8</sup>
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastic-based own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 252 900 000	2 252 900 000	750 966 667	737 421 900	168 385 280	2 788 041 405	304 781 626	3 998 630 211	3,56	6 251 530 211
Bulgaria	p.m.	179 700 000	179 700 000	59 900 000	145 783 200	40 666 480	454 377 260	49 671 371	690 498 311	0,61	870 198 311
Czechia	p.m.	487 600 000	487 600 000	162 533 333	414 357 900	89 341 200	1 521 774 983	166 356 588	2 191 830 671	1,95	2 679 430 671
Denmark	p.m.	456 900 000	456 900 000	152 300 000	493 449 000	139 452 480	1 853 834 643	- 239 948 100	2 246 788 023	2,00	2 703 688 023
Germany	p.m.	4 987 900 000	4 987 900 000	1 662 633 334	5 601 518 100	1 420 590 080	20 348 260 651	- 2 085 398 033	25 284 970 798	22,50	30 272 870 798
Estonia	p.m.	68 300 000	68 300 000	22 766 667	59 420 700	20 576 800	189 431 024	20 708 120	290 136 644	0,26	358 436 644
Ireland	p.m.	556 200 000	556 200 000	185 400 000	393 378 600	191 545 520	1 983 554 991	216 837 209	2 785 316 320	2,48	3 341 516 320
Greece	p.m.	355 600 000	355 600 000	118 533 333	286 837 200	69 539 840	1 076 582 528	117 689 276	1 550 648 844	1,38	1 906 248 844
Spain	p.m.	2 227 500 000	2 227 500 000	742 500 000	2 153 248 500	675 183 040	6 866 423 360	750 620 014	10 445 474 914	9,30	12 672 974 914
France	p.m.	2 334 400 000	2 334 400 000	778 133 333	4 327 428 300	1 505 388 000	13 830 422 322	1 511 906 745	21 175 145 367	18,85	23 509 545 367
Croatia	p.m.	63 300 000	63 300 000	21 100 000	116 300 700	23 872 880	357 119 932	39 039 447	536 332 959	0,48	599 632 959
Italy	p.m.	2 711 800 000	2 711 800 000	903 933 333	2 824 204 200	842 456 480	9 844 465 550	1 076 172 045	14 587 298 275	12,98	17 299 098 275
Cyprus	p.m.	41 400 000	41 400 000	13 800 000	42 318 300	5 563 360	129 945 120	14 205 271	192 032 051	0,17	233 432 051
Latvia	p.m.	68 900 000	68 900 000	22 966 667	63 195 000	17 228 640	207 692 394	22 704 407	310 820 441	0,28	379 720 441
Lithuania	p.m.	169 800 000	169 800 000	56 600 000	102 081 000	24 680 480	351 920 690	38 471 079	517 153 249	0,46	686 953 249
Luxembourg	p.m.	16 600 000	16 600 000	5 533 333	87 564 000	12 220 720	268 879 291	29 393 203	398 057 214	0,35	414 657 214
Hungary	p.m.	258 700 000	258 700 000	86 233 333	283 140 300	249 723 040	977 418 320	106 848 896	1 617 130 556	1,44	1 875 830 556
Malta	p.m.	23 300 000	23 300 000	7 766 667	26 954 550	10 333 540	82 768 264	9 048 017	129 104 371	0,11	152 404 371
Netherlands	p.m.	3 648 800 000	3 648 800 000	1 216 266 667	1 461 809 400	235 620 800	4 804 157 522	- 1 730 109 345	4 771 478 377	4,25	8 420 278 377
Austria	p.m.	294 000 000	294 000 000	98 000 000	712 036 500	169 278 320	2 341 194 018	- 407 386 504	2 815 122 334	2,51	3 109 122 334
Poland	p.m.	1 510 200 000	1 510 200 000	503 400 000	1 182 660 600	516 044 560	3 631 548 847	396 991 724	5 727 245 731	5,10	7 237 445 731
Portugal	p.m.	278 800 000	278 800 000	92 933 333	390 543 000	186 457 840	1 221 261 751	133 505 242	1 931 767 833	1,72	2 210 567 833
Romania	p.m.	348 500 000	348 500 000	116 166 667	376 105 200	220 467 600	1 605 496 227	175 508 782	2 377 577 809	2,12	2 726 077 809

<sup>7</sup> p.m. (own resources + other revenue = total revenue = total expenditure); (136 982 690 978 + 6 003 275 139 = 142 985 966 117 = 142 985 966 117).

<sup>8</sup> Total own resources as percentage of GNI: (136 982 690 978) / (17 727 479 400 000) = 0,77 %; total own resources ceiling in accordance with Articles 3 and 6 of Decision (EU, Euratom) 2020/2053: 2,00 %.

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources <sup>8</sup>
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastic-based own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Slovenia	p.m.	272 400 000	272 400 000	90 800 000	99 776 700	17 535 420	311 652 359	34 069 047	463 033 526	0,41	735 433 526
Slovakia	p.m.	140 500 000	140 500 000	46 833 333	171 549 300	28 426 720	589 156 367	64 405 082	853 537 469	0,76	994 037 469
Finland	p.m.	220 200 000	220 200 000	73 400 000	335 376 000	87 507 440	1 329 297 096	145 315 392	1 897 495 928	1,69	2 117 695 928
Sweden	p.m.	646 200 000	646 200 000	215 400 000	727 679 100	125 468 720	2 685 921 533	- 961 406 601	2 577 662 752	2,29	3 223 862 752
Total	p.m.	24 620 400 000	24 620 400 000	8 206 800 000	23 616 137 250	7 093 555 280	81 652 598 448	0	112 362 290 978	100,00	136 982 690 978

## B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

### REVENUE —

Figures

Title	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1	OWN RESOURCES	137 050 102 878	-67 411 900	136 982 690 978
2	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.		p.m.
3	ADMINISTRATIVE REVENUE	2 055 263 481		2 055 263 481
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	121 743 500		121 743 500
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	3 826 268 158		3 826 268 158
	<b>Total</b>	<b>143 053 378 017</b>	<b>-67 411 900</b>	<b>142 985 966 117</b>

### TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Draft budget 2024	Letter of amendment No. 1/2024	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	24 620 400 000		24 620 400 000
1 3	OWN RESOURCE BASED ON VALUE ADDED TAX	23 616 137 250		23 616 137 250
1 4	OWN RESOURCE BASED ON GROSS NATIONAL INCOME	81 720 010 348	-67 411 900	81 652 598 448
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	7 093 555 280		7 093 555 280
	<b>Title 1 — Total</b>	<b>137 050 102 878</b>	<b>-67 411 900</b>	<b>136 982 690 978</b>

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

Figures

Title Chapter Article Item	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1 4	OWN RESOURCE BASED ON GROSS NATIONAL INCOME			
1 4 0	<i>Own resource based on gross national income</i>	81 720 010 348	-67 411 900	81 652 598 448
	<b>Chapter 1 4 — Total</b>	<b>81 720 010 348</b>	<b>-67 411 900</b>	<b>81 652 598 448</b>



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

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
81 720 010 348	-67 411 900	81 652 598 448

### Remarks

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

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

The rate to be applied to the Member States’ GNI for financial year 2024 is 0,4606 %.

### 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 2024	Letter of amendment No. 1/2024	New amount
Belgium	2 790 343 195	- 2 301 790	2 788 041 405
Bulgaria	454 752 391	- 375 131	454 377 260
Czechia	1 523 031 351	- 1 256 368	1 521 774 983
Denmark	1 855 365 158	- 1 530 515	1 853 834 643
Germany	20 365 060 053	- 16 799 402	20 348 260 651
Estonia	189 587 417	- 156 393	189 431 024
Ireland	1 985 192 602	- 1 637 611	1 983 554 991
Greece	1 077 471 349	- 888 821	1 076 582 528
Spain	6 872 092 239	- 5 668 879	6 866 423 360
France	13 841 840 637	- 11 418 315	13 830 422 322
Croatia	357 414 768	- 294 836	357 119 932
Italy	9 852 593 082	- 8 127 532	9 844 465 550
Cyprus	130 052 402	- 107 282	129 945 120
Latvia	207 863 864	- 171 470	207 692 394
Lithuania	352 211 234	- 290 544	351 920 690
Luxembourg	269 101 276	- 221 985	268 879 291
Hungary	978 225 271	- 806 951	977 418 320
Malta	82 836 597	- 68 333	82 768 264
Netherlands	4 808 123 806	- 3 966 284	4 804 157 522
Austria	2 343 126 893	- 1 932 875	2 341 194 018
Poland	3 634 547 032	- 2 998 185	3 631 548 847
Portugal	1 222 270 017	- 1 008 266	1 221 261 751
Romania	1 606 821 715	- 1 325 488	1 605 496 227
Slovenia	311 909 658	- 257 299	311 652 359
Slovakia	589 642 771	- 486 404	589 156 367
Finland	1 330 394 556	- 1 097 460	1 329 297 096
Sweden	2 688 139 014	- 2 217 481	2 685 921 533
Article 1 4 0 — Total	81 720 010 348	- 67 411 900	81 652 598 448

## TITLE 3 — ADMINISTRATIVE REVENUE

### Figures

Title Chapter	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
3 0	REVENUE FROM STAFF	2 050 262 481		2 050 262 481
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	5 001 000		5 001 000
<b>Title 3 — Total</b>		<b>2 055 263 481</b>		<b>2 055 263 481</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

### Figures

Title Chapter Article Item	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
3 0	REVENUE FROM STAFF			
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>			
3 0 0 0	Tax on remunerations	1 133 263 930		1 133 263 930
3 0 0 1	Special levies on remunerations	121 982 432		121 982 432
	<i>Article 3 0 0 — Subtotal</i>	1 255 246 362		1 255 246 362
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>			
3 0 1 0	Staff contributions to the pension scheme	649 559 879		649 559 879
3 0 1 1	Transfer or purchase of pension rights by staff	75 452 350		75 452 350
3 0 1 2	Contributions to the pension scheme by staff on leave	150 000		150 000
3 0 1 3	Contributions by decentralised agencies and international organisations	69 853 890		69 853 890
3 0 1 4	Contributions by Members of the European Parliament	p.m.		p.m.
	<i>Article 3 0 1 — Subtotal</i>	795 016 119		795 016 119
<b>Chapter 3 0 — Total</b>		<b>2 050 262 481</b>		<b>2 050 262 481</b>

### *Article 3 0 1 — Contributions to the pension scheme*

Item 3 0 1 1 — Transfer or purchase of pension rights by staff

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
75 452 350		75 452 350

### Remarks

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

European Parliament	9 500 000
Council	p.m.
Commission	65 952 350
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

## SECTION I — EUROPEAN PARLIAMENT

### EXPENDITURE — EXPENDITURE

*Figures*

Title	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1	PERSONS WORKING WITH THE INSTITUTION	1 340 073 137	-300 000	1 339 773 137
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	462 735 256		462 735 256
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	184 301 386		184 301 386
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	368 163 840		368 163 840
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	420 000		420 000
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>2 355 693 619</b>	<b>-300 000</b>	<b>2 355 393 619</b>

### TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

*Figures*

Title Chapter	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1 0	MEMBERS OF THE INSTITUTION	7	258 905 000		258 905 000
1 2	OFFICIALS AND TEMPORARY STAFF	7	838 695 299		838 695 299
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	216 060 900	-300 000	215 760 900
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	26 411 938		26 411 938
	<b>Title 1 — Total</b>		<b>1 340 073 137</b>	<b>-300 000</b>	<b>1 339 773 137</b>

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

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1 4	OTHER STAFF AND EXTERNAL SERVICES				

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff — Secretariat and political groups	7.2	86 197 900	-300 000	85 897 900
1 4 0 1	Other staff — Security	7.2	49 432 000		49 432 000
1 4 0 2	Other staff — Drivers in the Secretariat	7.2	8 800 000		8 800 000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	7.2	13 151 000		13 151 000
1 4 0 5	Expenditure on interpretation	7.2	53 480 000		53 480 000
1 4 0 6	Observers	7.2	p.m.		p.m.
	<i>Article 1 4 0 — Subtotal</i>		211 060 900	-300 000	210 760 900
<b>1 4 2</b>	<b><i>External translation services</i></b>	7.2	5 000 000		5 000 000
	<b>Chapter 1 4 — Total</b>		<b>216 060 900</b>	<b>-300 000</b>	<b>215 760 900</b>

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

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

#### *Figures*

Draft budget 2024	Letter of amendment No. 1/2024	New amount
86 197 900	-300 000	85 897 900

#### *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 167 040 related to the staff of the Authority for European political parties and European political foundations

#### *Legal basis*

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

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

# SECTION III — COMMISSION

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation	13 649 624 033	12 800 250 884			13 649 624 033	12 800 250 884
02	European Strategic Investments	4 545 382 505	4 746 886 870	3 965 000	3 965 000	4 549 347 505	4 750 851 870
	Reserves(30 02 02)	5 795 000	5 795 000	-3 965 000	-3 965 000	1 830 000	1 830 000
		4 551 177 505	4 752 681 870			4 551 177 505	4 752 681 870
03	Single Market	940 353 319	905 901 119	1 007 000	1 007 000	941 360 319	906 908 119
	Reserves(30 02 02)	6 114 785	6 114 785	-1 007 000	-1 007 000	5 107 785	5 107 785
		946 468 104	912 015 904			946 468 104	912 015 904
04	Space	2 284 083 345	2 451 263 345			2 284 083 345	2 451 263 345
05	Regional Development and Cohesion	47 916 719 344	17 332 018 024			47 916 719 344	17 332 018 024
06	Recovery and Resilience	5 239 865 703	5 173 961 893	-74 000 000	-74 000 000	5 165 865 703	5 099 961 893
07	Investing in People, Social Cohesion and Values	21 820 620 402	11 678 366 412	2 000 000	2 000 000	21 822 620 402	11 680 366 412
	Reserves(30 02 02)	2 158 000	1 693 000			2 158 000	1 693 000
		21 822 778 402	11 680 059 412			21 824 778 402	11 682 059 412
08	Agriculture and Maritime Policy	54 950 829 402	53 497 138 942	2 560 000	2 560 000	54 953 389 402	53 499 698 942
	Reserves(30 02 02)	69 410 000	40 810 000	-2 560 000	-2 560 000	66 850 000	38 250 000
		55 020 239 402	53 537 948 942			55 020 239 402	53 537 948 942
09	Environment and Climate Action	2 361 264 846	687 232 408			2 361 264 846	687 232 408
	Reserves(30 02 02)	7 386 591	7 386 591			7 386 591	7 386 591
		2 368 651 437	694 618 999			2 368 651 437	694 618 999
10	Migration	1 668 816 429	1 522 174 176			1 668 816 429	1 522 174 176
11	Border Management	2 203 181 242	1 711 085 267	19 945 000	19 945 000	2 223 126 242	1 731 030 267
	Reserves(30 02 02)	24 708 000	24 708 000	-19 945 000	-19 945 000	4 763 000	4 763 000
		2 227 889 242	1 735 793 267			2 227 889 242	1 735 793 267
12	Security	723 770 177	725 317 335			723 770 177	725 317 335
	Reserves(30 02 02)	2 041 000	2 041 000			2 041 000	2 041 000
		725 811 177	727 358 335			725 811 177	727 358 335
13	Defence	975 394 448	1 122 555 196	602 972 301	178 500 000	1 578 366 749	1 301 055 196
	Reserves(30 02 01, 30 02 02)	602 972 301	178 500 000	-602 972 301	-178 500 000		
		1 578 366 749	1 301 055 196				
14	External Action	13 713 539 967	13 136 536 039			13 713 539 967	13 136 536 039
15	Pre-accession Assistance	2 116 460 033	1 974 621 274			2 116 460 033	1 974 621 274
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	50 000 000	70 000 000			50 000 000	70 000 000
20	Administrative expenditure of the European Commission	4 221 445 825	4 221 445 825	-3 377 000	-3 377 000	4 218 068 825	4 218 068 825
21	European Schools and Pensions	2 811 521 330	2 811 521 330			2 811 521 330	2 811 521 330
30	Reserves	2 231 446 888	1 568 443 377	-630 449 301	-205 977 000	1 600 997 587	1 362 466 377
	<b>Total</b>	<b>184 424 319</b>	<b>138 136 719</b>	<b>-75 377 000</b>	<b>-75 377 000</b>	<b>184 348 942</b>	<b>138 061 342</b>
		<b>238</b>	<b>716</b>			<b>238</b>	<b>716</b>
	Of which Reserves: 30 01 01, 30 02 01, 30 02 02	720 585 677	267 048 376	-630 449 301	-205 977 000	90 136 376	61 071 376

## TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Support administrative expenditure of the "European Strategic Investments" cluster	1	39 511 626	39 511 626			39 511 626	39 511 626
02 02	InvestEU Fund	1	346 546 000	345 692 531			346 546 000	345 692 531
02 03	Connecting Europe Facility (CEF)	1	2 679 087 504	2 990 696 407			2 679 087 504	2 990 696 407
02 04	Digital Europe Programme	1	1 248 094 557	1 131 846 036			1 248 094 557	1 131 846 036
02 10	Decentralised agencies	1	207 651 135	207 651 135	3 965 000	3 965 000	211 616 135	211 616 135
	Reserves(30 02 02)		5 795 000	5 795 000	-3 965 000	-3 965 000	1 830 000	1 830 000
			213 446 135	213 446 135			213 446 135	213 446 135
02 20	Pilot projects, preparatory actions, prerogatives and other actions	1	24 491 683	31 489 135			24 491 683	31 489 135
	<b>Title 02 — Total</b>		<b>4 545 382 505</b>	<b>4 746 886 870</b>	<b>3 965 000</b>	<b>3 965 000</b>	<b>4 549 347 505</b>	<b>4 750 851 870</b>
	Reserves(30 02 02)		5 795 000	5 795 000	-3 965 000	-3 965 000	1 830 000	1 830 000
	Total including reserves		4 551 177 505	4 752 681 870			4 551 177 505	4 752 681 870

## CHAPTER 02 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10	Decentralised agencies							
02 10 01	<i>European Union Aviation Safety Agency (EASA)</i>	1	41 607 874	41 607 874	2 774 000	2 774 000	44 381 874	44 381 874
	Reserves(30 02 02)		2 774 000	2 774 000	-2 774 000	-2 774 000		
			44 381 874	44 381 874				
02 10 02	<i>European Maritime Safety Agency (EMSA)</i>	1	87 808 498	87 808 498	1 191 000	1 191 000	88 999 498	88 999 498
	Reserves(30 02 02)		1 191 000	1 191 000	-1 191 000	-1 191 000		
			88 999 498	88 999 498				
02 10 03	<i>European Union Agency for Railways (ERA)</i>	1	28 564 091	28 564 091			28 564 091	28 564 091
02 10 04	<i>European Union Agency for Cybersecurity (ENISA)</i>	1	24 676 083	24 676 083			24 676 083	24 676 083
02 10 05	<i>Agency for Support for BEREC (BEREC Office)</i>	1	7 819 314	7 819 314			7 819 314	7 819 314
02 10 06	<i>European Union Agency for the Cooperation of Energy Regulators (ACER)</i>	1	17 175 275	17 175 275			17 175 275	17 175 275
	Reserves(30 02 02)		1 830 000	1 830 000			1 830 000	1 830 000
			19 005 275	19 005 275			19 005 275	19 005 275
	<b>Chapter 02 10 — Total</b>		<b>207 651 135</b>	<b>207 651 135</b>	<b>3 965 000</b>	<b>3 965 000</b>	<b>211 616 135</b>	<b>211 616 135</b>
	Reserves(30 02 02)		5 795 000	5 795 000	-3 965 000	-3 965 000	1 830 000	1 830 000
	Total including reserves		213 446 135	213 446 135			213 446 135	213 446 135

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 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 01	41 607 874	41 607 874	2 774 000	2 774 000	44 381 874	44 381 874
Reserves(30 02 02)	2 774 000	2 774 000	-2 774 000	-2 774 000		
Total	44 381 874	44 381 874			44 381 874	44 381 874

### *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	44 622 554
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	240 680
Amount entered in the budget	44 381 874

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

EFTA-EEA 1 592 323 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).

## *Reference acts*

Commission Regulation (EC) No 1032/2006 of 6 July 2006 laying down requirements for automatic systems for the exchange of flight data for the purpose of notification, coordination and transfer of flights between air traffic control units (OJ L 186, 7.7.2006, p. 27).

Commission Regulation (EC) No 1033/2006 of 4 July 2006 laying down the requirements on procedures for flight plans in the pre-flight phase for the single European sky (OJ L 186, 7.7.2006, p. 46).

Commission Regulation (EC) No 633/2007 of 7 June 2007 laying down requirements for the application of a flight message transfer protocol used for the purpose of notification, coordination and transfer of flights between air traffic control units (OJ L 146, 8.6.2007, p. 7).

Commission Regulation (EC) No 29/2009 of 16 January 2009 laying down requirements on data link services for the single European sky (OJ L 13, 17.1.2009, p. 3).

Commission Regulation (EC) No 262/2009 of 30 March 2009 laying down requirements for the coordinated allocation and use of Mode S interrogator codes for the single European sky (OJ L 84, 31.3.2009, p. 20).

Commission Regulation (EU) No 73/2010 of 26 January 2010 laying down requirements on the quality of aeronautical data and aeronautical information for the single European sky (OJ L 23, 27.1.2010, p. 6).

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

Commission Implementing Regulation (EU) No 1206/2011 of 22 November 2011 laying down requirements on aircraft identification for surveillance for the single European sky (OJ L 305, 23.11.2011, p. 23).

Commission Implementing Regulation (EU) No 1207/2011 of 22 November 2011 laying down requirements for the performance and the interoperability of surveillance for the single European sky (OJ L 305, 23.11.2011, p. 35).

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

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

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

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

Commission Implementing Regulation (EU) No 1079/2012 of 16 November 2012 laying down requirements for voice channels spacing for the single European sky (OJ L 320, 17.11.2012, p. 14).

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

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



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

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).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission 14 July 2021, on ensuring a level playing field for sustainable air transport (COM(2021) 561 final).

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

### *Figures*

	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 02	87 808 498	87 808 498	1 191 000	1 191 000	88 999 498	88 999 498
Reserves(30 02 02)	1 191 000	1 191 000	-1 191 000	-1 191 000		
Total	88 999 498	88 999 498			88 999 498	88 999 498

### *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	89 752 275
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	752 777
Amount entered in the budget	88 999 498

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

EFTA-EEA 3 186 182 6 600

*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).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 July 2021, on the use of renewable and low-carbon fuels in maritime transport and amending Directive 2009/16/EC (COM(2021) 562 final).

## TITLE 03 — SINGLE MARKET

*Figures*

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	Support administrative expenditure of the ‘Single Market’ cluster	1	29 548 000	29 548 000			29 548 000	29 548 000
03 02	Single Market Programme	1	573 302 000	572 297 738			573 302 000	572 297 738
03 03	Union Anti-Fraud Programme	1	25 505 999	23 211 637			25 505 999	23 211 637
03 04	Cooperation in the field of taxation (Fiscalis)	1	38 132 232	30 137 501			38 132 232	30 137 501
03 05	Cooperation in the field of customs (Customs)	1	135 414 000	104 538 141			135 414 000	104 538 141
03 10	Decentralised agencies	1	129 451 088	129 451 088	1 007 000	1 007 000	130 458 088	130 458 088
	Reserves(30 02 02)		6 114 785 135 565 873	6 114 785 135 565 873	-1 007 000	-1 007 000	5 107 785 135 565 873	5 107 785 135 565 873
03 20	Pilot projects, preparatory actions, prerogatives and other actions	1	9 000 000	16 717 014			9 000 000	16 717 014
	<b>Title 03 — Total</b>		<b>940 353 319</b>	<b>905 901 119</b>	<b>1 007 000</b>	<b>1 007 000</b>	<b>941 360 319</b>	<b>906 908 119</b>
	Reserves(30 02 02)		6 114 785	6 114 785	-1 007 000	-1 007 000	5 107 785	5 107 785
	<b>Total including reserves</b>		<b>946 468 104</b>	<b>912 015 904</b>			<b>946 468 104</b>	<b>912 015 904</b>

## CHAPTER 03 10 — DECENTRALISED AGENCIES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10	Decentralised agencies							
<b>03 10 01</b>	<b>European Chemical Agency (ECHA)</b>							
03 10 01 01	European Chemicals Agency — Chemicals legislation	1	69 805 590	69 805 590			69 805 590	69 805 590
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1	6 348 788	6 348 788			6 348 788	6 348 788
	<i>Article 03 10 01 — Subtotal</i>		76 154 378	76 154 378			76 154 378	76 154 378
<b>03 10 02</b>	<b>European Banking Authority (EBA)</b>	1	20 640 431	20 640 431			20 640 431	20 640 431
<b>03 10 03</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1	13 537 447	13 537 447			13 537 447	13 537 447
<b>03 10 04</b>	<b>European Securities and Markets Authority (ESMA)</b>	1	19 118 832	19 118 832	1 007 000	1 007 000	20 125 832	20 125 832
	Reserves(30 02 02)		1 007 000	1 007 000	-1 007 000	-1 007 000		
			20 125 832	20 125 832				
<b>03 10 05</b>	<b>Anti-Money Laundering Authority (AMLA)</b>	1	p.m.	p.m.			p.m.	p.m.
	Reserves(30 02 02)		5 107 785	5 107 785			5 107 785	5 107 785
			5 107 785	5 107 785			5 107 785	5 107 785
	<b>Chapter 03 10 — Total</b>		<b>129 451 088</b>	<b>129 451 088</b>	<b>1 007 000</b>	<b>1 007 000</b>	<b>130 458 088</b>	<b>130 458 088</b>
	Reserves(30 02 02)		6 114 785	6 114 785	-1 007 000	-1 007 000	5 107 785	5 107 785
	Total including reserves		135 565 873	135 565 873			135 565 873	135 565 873

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 04 — European Securities and Markets Authority (ESMA)

Figures

	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10 04	19 118 832	19 118 832	1 007 000	1 007 000	20 125 832	20 125 832
Reserves(30 02 02)	1 007 000	1 007 000	-1 007 000	-1 007 000		
Total	20 125 832	20 125 832			20 125 832	20 125 832

## Remarks

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

Total Union contribution	20 328 887
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	203 055
Amount entered in the budget	20 125 832

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

## Legal basis

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

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

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

Regulation (EU) 2023/1114 of the European Parliament and of the Council of 31 May 2023 on markets in crypto-assets, and amending Regulations (EU) No 1093/2010 and (EU) No 1095/2010 and Directives 2013/36/EU and (EU) 2019/1937 (OJ L 150, 9.6.2023, p. 40–205).

## Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 25 November 2021, establishing a European single access point providing centralised access to publicly available information of relevance to financial services, capital markets and sustainability (COM(2021) 723 final).

# TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

## Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster	2	15 185 879	15 185 879			15 185 879	15 185 879
05 02	European Regional Development Fund (ERDF)	2	39 429 319	13 074 258			39 429 319	13 074 258
		2	555	851			555	851
05 03	Cohesion Fund (CF)	2	8 439 897 809	4 207 913 294			8 439 897 809	4 207 913 294
05 04	Support to the Turkish Cypriot community	2	32 316 101	30 000 000			32 316 101	30 000 000
05 20	Pilot projects, preparatory actions, prerogatives and other actions	2	p.m.	4 660 000			p.m.	4 660 000
	<b>Title 05 — Total</b>		<b>47 916 719</b>	<b>17 332 018</b>			<b>47 916 719</b>	<b>17 332 018</b>
			<b>344</b>	<b>024</b>			<b>344</b>	<b>024</b>

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

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	European Regional Development Fund (ERDF)							
<b>05 02 01</b>	<b>ERDF — Operational expenditure</b>		39 103 290				39 092 746	
		2.1	151	5 162 042 041	-10 543 750		401	5 162 042 041
<b>05 02 02</b>	<b>ERDF — Operational technical assistance</b>		107 557 191	74 002 500			107 557 191	74 002 500
<b>05 02 03</b>	<b>European Urban Initiative</b>		64 352 138	93 930 031			64 352 138	93 930 031
<b>05 02 04</b>	<b>Just Transition Fund (JTF) — Contribution from the ERDF</b>		76 694 280	p.m.			76 694 280	p.m.
<b>05 02 05</b>	<b>ERDF — Financing under REACT-EU</b>							
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 03	European Territorial Cooperation — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 06</b>	<b>InvestEU Fund — Contribution from the ERDF</b>		16 007 427	36 007 427			16 007 427	36 007 427
<b>05 02 07</b>	<b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>		60 418 368	29 419 531			60 418 368	29 419 531
<b>05 02 08</b>	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</b>		p.m.	p.m.			p.m.	p.m.
<b>05 02 09</b>	<b>Horizon Europe — Contribution from the ERDF</b>		1 000 000	378 000	10 543 750		11 543 750	378 000
<b>05 02 10</b>	<b>Digital Europe — Contribution from the ERDF</b>		p.m.	p.m.			p.m.	p.m.
<b>05 02 11</b>	<b>Recovery and Resilience Facility - Contribution from ERDF</b>		p.m.	p.m.			p.m.	p.m.
<b>05 02 99</b>	<b>Completion of previous programmes and activities</b>							
05 02 99 01	Completion of the ERDF — Operational expenditure (prior to 2021)	2.1	p.m.	7 660 268 000			p.m.	7 660 268 000
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	6 670 305			p.m.	6 670 305
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	273 000			p.m.	273 000
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	11 268 016			p.m.	11 268 016
	<i>Article 05 02 99 — Subtotal</i>		p.m.	7 678 479 321			p.m.	7 678 479 321
	<b>Chapter 05 02 — Total</b>		<b>39 429 319</b>	<b>13 074 258</b>			<b>39 429 319</b>	<b>13 074 258</b>
			<b>555</b>	<b>851</b>			<b>555</b>	<b>851</b>

Remarks

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

It will cover the following three categories of regions:

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

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential

candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2022.

#### *Legal basis*

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

Regulation (EU) 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. 1–15).

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. 38–41).

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. 23–29).

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. 1–27).

#### *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 2024		Letter of amendment No. 1/2024		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 103 290 151	5 162 042 041	-10 543 750		39 092 746 401	5 162 042 041

### 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.

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

Other assigned revenue 2 260 590 398 6 1 0 0

## Article 05 02 09 — Horizon Europe — Contribution from the ERDF

### Figures

Draft budget 2024		Letter of amendment No. 1/2024		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	378 000	10 543 750		11 543 750	378 000

### Remarks

This appropriation is intended to complement the Horizon Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to Horizon Europe pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

## TITLE 06 — RECOVERY AND RESILIENCE

### Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster	2	35 190 410	35 190 410			35 190 410	35 190 410
06 02	Recovery and Resilience Facility and Technical Support Instrument	2	121 364 392	102 613 800			121 364 392	102 613 800
06 03	Protection of the euro against counterfeiting	2	884 755	983 192			884 755	983 192
06 04	European Union Recovery Instrument (EURI)	2	3 864 000 000	3 864 000 000	-74 000 000	-74 000 000	3 790 000 000	3 790 000 000
06 05	Union Civil Protection Mechanism	2	230 311 354	249 908 000			230 311 354	249 908 000
06 06	EU4Health Programme	2	726 723 832	662 000 000			726 723 832	662 000 000
06 07	Emergency support within the Union	2	p.m.	1 999 028			p.m.	1 999 028
06 10	Decentralised agencies	2	249 293 189	245 467 463			249 293 189	245 467 463

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 20	Pilot projects, preparatory actions, prerogatives and other actions	2	12 097 771	11 800 000			12 097 771	11 800 000
	<b>Title 06 — Total</b>		<b>5 239 865 703</b>	<b>5 173 961 893</b>	<b>-74 000 000</b>	<b>-74 000 000</b>	<b>5 165 865 703</b>	<b>5 099 961 893</b>

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
06 04	European Union Recovery Instrument (EURI)				
<b>06 04 01</b>	<b>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</b>	2.2	3 864 000 000	-74 000 000	3 790 000 000
	<b>Chapter 06 04 — Total</b>		<b>3 864 000 000</b>	<b>-74 000 000</b>	<b>3 790 000 000</b>

### Legal basis

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

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

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

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
3 864 000 000	-74 000 000	3 790 000 000

### 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.

## TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

### Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster	2	108 000 107	108 000 107			108 000 107	108 000 107
07 02	European Social Fund Plus (ESF+)	2	16 867 137				16 867 137	
			252	6 931 481 007			252	6 931 481 007
07 03	Erasmus+	2	3 678 992 637	3 434 000 000			3 678 992 637	3 434 000 000
07 04	European Solidarity Corps	2	136 985 873	131 641 000			136 985 873	131 641 000
07 05	Creative Europe	2	308 159 522	341 135 144			308 159 522	341 135 144
07 06	Citizens, Equality, Rights and Values	2	204 989 763	211 090 866			204 989 763	211 090 866
07 07	Justice	2	40 691 000	37 416 968			40 691 000	37 416 968



Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 10	Decentralised Agencies and European Public Prosecutor's Office	2	286 687 169	278 390 169	2 000 000	2 000 000	288 687 169	280 390 169
	Reserves(30 02 02)		<u>2 158 000</u>	<u>1 693 000</u>			<u>2 158 000</u>	<u>1 693 000</u>
			288 845 169	280 083 169			290 845 169	282 083 169
07 20	Pilot projects, preparatory actions, prerogatives and other actions	2	188 977 079	205 211 151			188 977 079	205 211 151
	<b>Title 07 — Total</b>		<b>21 820 620</b>	<b>11 678 366</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>21 822 620</b>	<b>11 680 366</b>
			<b>402</b>	<b>412</b>			<b>402</b>	<b>412</b>
	Reserves(30 02 02)		<u>2 158 000</u>	<u>1 693 000</u>			<u>2 158 000</u>	<u>1 693 000</u>
	<b>Total including reserves</b>		<b>21 822 778 402</b>	<b>11 680 059 412</b>			<b>21 824 778 402</b>	<b>11 682 059 412</b>

## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		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	24 039 972	24 039 972			24 039 972	24 039 972
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	2.2	16 501 065	16 501 065			16 501 065	16 501 065
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	2.2	19 153 055	19 153 055			19 153 055	19 153 055
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	2.2	26 463 318	26 463 318			26 463 318	26 463 318
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	2.2	9 101 373	9 101 373			9 101 373	9 101 373
07 10 06	<i>European Training Foundation (ETF)</i>	2.2	23 099 791	23 099 791			23 099 791	23 099 791
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	2.2	55 594 172	60 247 172			55 594 172	60 247 172
	Reserves(30 02 02)		<u>2 158 000</u>	<u>1 693 000</u>			<u>2 158 000</u>	<u>1 693 000</u>
			57 752 172	61 940 172			57 752 172	61 940 172
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	2.2	64 307 729	64 307 729	2 000 000	2 000 000	66 307 729	66 307 729
07 10 09	<i>European Labour Authority (ELA)</i>	2.2	48 426 694	35 476 694			48 426 694	35 476 694
	<b>Chapter 07 10 — Total</b>		<b>286 687 169</b>	<b>278 390 169</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>288 687 169</b>	<b>280 390 169</b>
	Reserves(30 02 02)		<u>2 158 000</u>	<u>1 693 000</u>			<u>2 158 000</u>	<u>1 693 000</u>
	<b>Total including reserves</b>		<b>288 845 169</b>	<b>280 083 169</b>			<b>290 845 169</b>	<b>282 083 169</b>

Remarks

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

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

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

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament

and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

## Article 07 10 08 — European Public Prosecutor's Office (EPPO)

### Figures

Draft budget 2024		Letter of amendment No. 1/2024		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 307 729	64 307 729	2 000 000	2 000 000	66 307 729	66 307 729

### Remarks

The 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 connected with the EPPO's investigations in accordance with Article 91(5) and (6) of the 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	67 888 321
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	1 580 592
Amount entered in the budget	66 307 729

### 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).

## TITLE 08 — AGRICULTURE AND MARITIME POLICY

### Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster	3	14 622 925	14 622 925			14 622 925	14 622 925
08 02	European Agricultural Guarantee Fund (EAGF)	3	40 597 222	40 585 426			40 597 222	40 585 426
			106	319			106	319
08 03	European Agricultural Fund for Rural Development (EAFRD)	3	13 153 923	11 990 000			13 153 923	11 990 000
			194	000			194	000
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3	1 061 835 545	772 763 471			1 061 835 545	772 763 471

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)	3	93 371 754	101 818 754	2 560 000	2 560 000	95 931 754	104 378 754
	Reserves(30 02 02)		69 410 000	40 810 000	-2 560 000	-2 560 000	66 850 000	38 250 000
			162 781 754	142 628 754			162 781 754	142 628 754
08 10	Decentralised agencies	3	29 853 878	29 853 878			29 853 878	29 853 878
08 20	Pilot projects, preparatory actions, prerogatives and other actions	3	p.m.	2 653 595			p.m.	2 653 595
	<b>Title 08 — Total</b>		<b>54 950 829</b>	<b>53 497 138</b>	<b>2 560 000</b>	<b>2 560 000</b>	<b>54 953 389</b>	<b>53 499 698</b>
			<b>402</b>	<b>942</b>			<b>402</b>	<b>942</b>
	Reserves(30 02 02)		69 410 000	40 810 000	-2 560 000	-2 560 000	66 850 000	38 250 000
	Total including reserves		55 020 239 402	53 537 948 942			55 020 239 402	53 537 948 942

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	European Agricultural Guarantee Fund (EAGF)							
<b>08 02 01</b>	<b>Agricultural reserve</b>	3.1	450 000 000	450 000 000	80 000 000	80 000 000	530 000 000	530 000 000
<b>08 02 02</b>	<b>Types of interventions in certain sectors under the CAP Strategic Plans</b>							
08 02 02 01	Fruit and vegetables sector	3.1	277 000 000	277 000 000	58 000 000	58 000 000	335 000 000	335 000 000
08 02 02 02	Apiculture products sector	3.1	59 000 000	59 000 000	1 000 000	1 000 000	60 000 000	60 000 000
08 02 02 03	Wine sector	3.1	835 000 000	835 000 000			835 000 000	835 000 000
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	17 000 000	17 000 000			17 000 000	17 000 000
	<i>Article 08 02 02 — Subtotal</i>		1 235 200 000	1 235 200 000	59 000 000	59 000 000	1 294 200 000	1 294 200 000
<b>08 02 03</b>	<b>Market-related expenditure outside the CAP Strategic Plans</b>							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	229 000 000	229 000 000	-3 000 000	-3 000 000	226 000 000	226 000 000
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	80 720 000	80 720 000			80 720 000	80 720 000
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	96 900 000	96 377 817			96 900 000	96 377 817
08 02 03 04	School schemes	3.1	180 000 000	180 000 000			180 000 000	180 000 000
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	710 000 000	710 000 000	5 000 000	5 000 000	715 000 000	715 000 000
08 02 03 07	Wine	3.1	183 000 000	183 000 000			183 000 000	183 000 000
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>		1 479 620 000	1 479 097 817	2 000 000	2 000 000	1 481 620 000	1 481 097 817
<b>08 02 04</b>	<b>Direct payments types of interventions under the CAP Strategic Plans</b>							
08 02 04 01	Basic income support for sustainability	3.1	18 459 500	18 459 500	-86 000 000	-86 000 000	18 373 500	18 373 500
			000	000			000	000
08 02 04 02	Complementary redistributive income support for sustainability	3.1	3 970 000 000	3 970 000 000	-53 000 000	-53 000 000	3 917 000 000	3 917 000 000
08 02 04 03	Complementary income support for young farmers	3.1	654 000 000	654 000 000	-4 000 000	-4 000 000	650 000 000	650 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 04 04	Schemes for the climate and the environment	3.1	8 698 000 000	8 698 000 000			8 698 000 000	8 698 000 000
08 02 04 05	Coupled income support	3.1	4 485 000 000	4 485 000 000			4 485 000 000	4 485 000 000
08 02 04 06	Crop-specific payment for cotton	3.1	244 000 000	244 000 000			244 000 000	244 000 000
	<i>Article 08 02 04 — Subtotal</i>		36 510 500 000	36 510 500 000	-143 000 000	-143 000 000	36 367 500 000	36 367 500 000
<b>08 02 05</b>	<b>Direct payments outside the CAP Strategic Plans</b>							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	444 000 000	444 000 000			444 000 000	444 000 000
08 02 05 02	Single area payment scheme (SAPS)	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 03	Redistributive payment	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 04	Basic payment scheme (BPS)	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	p.m.	p.m.			p.m.	p.m.
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.			p.m.	p.m.
08 02 05 08	Crop-specific payment for cotton	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 09	Voluntary coupled support scheme	3.1	p.m.	p.m.			p.m.	p.m.
08 02 05 10	Small farmers scheme	3.1	p.m.	p.m.			p.m.	p.m.
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			444 000 000	444 000 000
<b>08 02 06</b>	<b>Policy strategy, coordination and audit</b>							
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	248 900 000	248 900 000	2 000 000	2 000 000	250 900 000	250 900 000
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	128 502 106	117 228 502			128 502 106	117 228 502
	<i>Article 08 02 06 — Subtotal</i>		377 402 106	366 128 502	2 000 000	2 000 000	379 402 106	368 128 502
<b>08 02 99</b>	<b>Completion of previous programmes and activities</b>							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	100 500 000	100 500 000			100 500 000	100 500 000
	<i>Article 08 02 99 — Subtotal</i>		100 500 000	100 500 000			100 500 000	100 500 000
	<b>Chapter 08 02 — Total</b>		<b>40 597 222 106</b>	<b>40 585 426 319</b>			<b>40 597 222 106</b>	<b>40 585 426 319</b>

#### Remarks

Appropriations under this chapter are intended to cover market-related expenditure, direct payments and certain actions under direct management by the Commission, all financed from the European Agricultural Guarantee Fund (EAGF).

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

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

## *Legal basis*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

Regulation (EU) No 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1).

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

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Regulation (EU) 2021/2117 of the European Parliament and of the Council of 2 December 2021 amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products and (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 435, 6.12.2021, p. 262).

## ***Article 08 02 01 — Agricultural reserve***

### *Figures*

Draft budget 2024	Letter of amendment No. 1/2024	New amount
450 000 000	80 000 000	530 000 000

### *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 2024	Letter of amendment No. 1/2024	New amount
277 000 000	58 000 000	335 000 000

### *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 2024	Letter of amendment No. 1/2024	New amount
59 000 000	1 000 000	60 000 000

### *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 01 — POSEI and smaller Aegean islands (excluding direct payments)

#### *Figures*

Draft budget 2024	Letter of amendment No. 1/2024	New amount
229 000 000	-3 000 000	226 000 000

### *Remarks*

This appropriation is intended to cover expenditure for certain measures for the outermost regions of the Union as well as the smaller Aegean islands in accordance with Regulations (EU) No 228/2013 and (EU) No 229/2013.

#### *Legal basis*

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

## Item 08 02 03 06 — Fruit and vegetables

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
710 000 000	5 000 000	715 000 000

### 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 2024	Letter of amendment No. 1/2024	New amount
18 459 500 000	-86 000 000	18 373 500 000

### Remarks

This appropriation is intended to cover expenditure under the basic income support for sustainability provided for in Chapter II of Title III of Regulation (EU) 2021/2115.

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

Other assigned revenue 400 000 000 6 2 0 0

## Item 08 02 04 02 — Complementary redistributive income support for sustainability

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
3 970 000 000	-53 000 000	3 917 000 000

### 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 2024	Letter of amendment No. 1/2024	New amount
654 000 000	-4 000 000	650 000 000

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.

**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 2024	Letter of amendment No. 1/2024	New amount
248 900 000	2 000 000	250 900 000

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.

**CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAs) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOs)**

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)							
<b>08 05 01</b>	<b>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</b>	3.2	87 321 754	95 768 754	2 560 000	2 560 000	89 881 754	98 328 754
	Reserves(30 02 02)		69 410 000	40 810 000	-2 560 000	-2 560 000	66 850 000	38 250 000
			156 731 754	136 578 754			156 731 754	136 578 754
<b>08 05 02</b>	<b>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</b>	3.2	6 050 000	6 050 000			6 050 000	6 050 000
	<b>Chapter 08 05 — Total</b>		<b>93 371 754</b>	<b>101 818 754</b>	<b>2 560 000</b>	<b>2 560 000</b>	<b>95 931 754</b>	<b>104 378 754</b>
	Reserves(30 02 02)		69 410 000	40 810 000	-2 560 000	-2 560 000	66 850 000	38 250 000
	<b>Total including reserves</b>		<b>162 781 754</b>	<b>142 628 754</b>			<b>162 781 754</b>	<b>142 628 754</b>



## Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the Sustainable Fisheries Partnership Agreements and Protocols thereto concluded between the Union and third countries as well as the membership of regional fisheries management organisations.

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

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

## **Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters**

### Figures

	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 01	87 321 754	95 768 754	2 560 000	2 560 000	89 881 754	98 328 754
Reserves(30 02 02)	69 410 000	40 810 000	-2 560 000	-2 560 000	66 850 000	38 250 000
Total	156 731 754	136 578 754			156 731 754	136 578 754

## Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

### Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

Status (as of September 2023)	Country	Legal basis	Date	Official Journal	Duration
Agreements and Protocols in provisional application or in force (and financial compensation due in 2024 entered in Article 08 05 01)	Gabon	Decision (EU) 2021/1116	28 June 2021	L 242, 8.7.2021	29.6.2021 to 28.6.2026
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Greenland	Decision (EU) 2021/793	26 March 2021	L 175, 18.5.2021	22.4.2021 to 22.4.2025
	Kiribati	Decision(EU) 2023/xxx	2 October 2023	L xxx, xx.xx.2023	02.10.2023 to 01.10.2028
	Madagascar	Decision (EU) 2023/1476	26 June 2023	L 182, 19.07.2023	1 July 2023 to 30.06.2027
	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	24.02.2020 to 23.02.2026
Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in	Angola	New agreement			
	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	Expires on 19.5.2024
	Cook Islands	Decision (EU) 2021/2277	11 November 2021	L 463, 28.12.2021	Expires on 16.12.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	Expires on 31.12.2024
	Guinea-Bissau	Decision (EU) 2019/1088	6 June 2019	L 173, 27.6.2019	Expires on 14.6.2024

Article 30 02 02)	Guinea (Guinée)	Decision 2009/473/CE			
	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

## TITLE 11 — BORDER MANAGEMENT

### Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Support administrative expenditure of the ‘Border Management’ cluster	4	2 882 000	2 882 000			2 882 000	2 882 000
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	4	997 973 303	500 948 000	19 859 000	19 859 000	1 017 832 303	520 807 000
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	4	143 691 000	156 649 000			143 691 000	156 649 000
11 10	Decentralised agencies	4	1 058 634 939	1 050 606 267	86 000	86 000	1 058 720 939	1 050 692 267
	Reserves(30 02 02)		24 708 000	24 708 000	-19 945 000	-19 945 000	4 763 000	4 763 000
			1 083 342 939	1 075 314 267	-19 859 000	-19 859 000	1 063 483 939	1 055 455 267
	<b>Title 11 — Total</b>		<b>2 203 181 242</b>	<b>1 711 085 267</b>	<b>19 945 000</b>	<b>19 945 000</b>	<b>2 223 126 242</b>	<b>1 731 030 267</b>
	Reserves(30 02 02)		24 708 000	24 708 000	-19 945 000	-19 945 000	4 763 000	4 763 000
	<b>Total including reserves</b>		<b>2 227 889 242</b>	<b>1 735 793 267</b>			<b>2 227 889 242</b>	<b>1 735 793 267</b>

## CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa							
<b>11 02 01</b>	<b>Instrument for financial support for border management and visa</b>	4	997 973 303	398 948 000	19 859 000	19 859 000	1 017 832 303	418 807 000
<b>11 02 99</b>	<b>Completion of previous programmes and activities</b>							
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	4	p.m.	102 000 000			p.m.	102 000 000
	<i>Article 11 02 99 — Subtotal</i>		p.m.	102 000 000			p.m.	102 000 000
	<b>Chapter 11 02 — Total</b>		<b>997 973 303</b>	<b>500 948 000</b>	<b>19 859 000</b>	<b>19 859 000</b>	<b>1 017 832 303</b>	<b>520 807 000</b>

### Remarks

Appropriations under this chapter are intended to cover the actions ensuring strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union’s commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

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

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

#### *Legal basis*

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

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy (OJ L 251, 15.7.2021, p. 48).

Council Regulation (EU) 2022/922 of 9 June 2022 on the establishment and operation of an evaluation and monitoring mechanism to verify the application of the Schengen acquis, and repealing Regulation (EU) No 1053/2013 (OJ L 160, 15.6.2022, p.1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, introducing a screening of third country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 (COM(2020) 612 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 April 2022, 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 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (COM(2022) 658 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final).

### ***Article 11 02 01 — Instrument for financial support for border management and visa***

#### *Figures*

Draft budget 2024		Letter of amendment No. 1/2024		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
997 973 303	398 948 000	19 859 000	19 859 000	1 017 832 303	418 807 000

## 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 ('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 facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows, as well as to supporting the common visa policy 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 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1): border control, search and rescue during border surveillance, risk analysis, 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.

## CHAPTER 11 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10	Decentralised agencies							
11 10 01	<i>European Border and Coast Guard Agency (Frontex)</i>	4	824 329 442	824 329 442			824 329 442	824 329 442
11 10 02	<i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</i>	4	234 305 497	226 276 825	86 000	86 000	234 391 497	226 362 825
	Reserves(30 02 02)		24 708 000	24 708 000	-19 945 000	-19 945 000	4 763 000	4 763 000
			259 013 497	250 984 825	-19 859 000	-19 859 000	239 154 497	231 125 825
	<b>Chapter 11 10 — Total</b>		<b>1 058 634 939</b>	<b>1 050 606 267</b>	<b>86 000</b>	<b>86 000</b>	<b>1 058 720 939</b>	<b>1 050 692 267</b>
	Reserves(30 02 02)		24 708 000	24 708 000	-19 945 000	-19 945 000	4 763 000	4 763 000
	<b>Total including reserves</b>		<b>1 083 342 939</b>	<b>1 075 314 267</b>	<b>-19 859 000</b>	<b>-19 859 000</b>	<b>1 063 483 939</b>	<b>1 055 455 267</b>

## Remarks

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

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

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

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up

under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

**Article 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 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10 02	234 305 497	226 276 825	86 000	86 000	234 391 497	226 362 825
Reserves(30 02 02)	24 708 000	24 708 000	-19 945 000	-19 945 000	4 763 000	4 763 000
Total	259 013 497	250 984 825	-19 859 000	-19 859 000	239 154 497	231 125 825

*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), e-Justice Communication via Online Data Exchange (e-CODEX). eu-LISA is also responsible for the new information architecture for the Union's border management and internal security, ensuring interoperability between the Union's large-scale information systems and improving the timely, efficient and comprehensive exchange of information with relevant national and Union authorities.

Total Union contribution	265 436 164
<i>of which amount coming from the recovery of surplus</i>	26 281 667
Amount entered in the budget	239 154 497

*Legal basis*

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national. (OJ L 222, 5.9.2003, p. 3).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

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 (recast) (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 (recast) (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).

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).

#### Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Proposal for a Regulation of the European Parliament and the Council, submitted by the Commission on 1 December 2021, establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726 (COM(2021) 756 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation ('Prüm II'), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council (COM(2021) 784 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 April 2022, 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 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (COM(2022) 658 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final).

## TITLE 13 — DEFENCE

#### Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Support administrative expenditure of the "Security and Defence" cluster	5	14 074 196	14 074 196			14 074 196	14 074 196
13 02	European Defence Fund (EDF) — Non-research	5	417 323 000	537 000 000			417 323 000	537 000 000
13 03	European Defence Fund (EDF) — Research	5	208 356 372	201 000 000			208 356 372	201 000 000
13 04	Military mobility	5	239 640 880	260 000 000			239 640 880	260 000 000
13 05	Union Secure Connectivity Programme	5	96 000 000	110 000 000			96 000 000	110 000 000
13 06	Short-term Defence instrument on common procurement	5	p.m.	p.m.	259 972 301	100 000 000	259 972 301	100 000 000
	Reserves(30 02 02)		259 972 301	100 000 000	-259 972 301	-100 000 000		
			259 972 301	100 000 000				
13 07	Defence Industrial Reinforcement Instrument	5	p.m.	p.m.	343 000 000	78 500 000	343 000 000	78 500 000
	Reserves(30 02 02)		343 000 000	78 500 000	-343 000 000	-78 500 000		
			343 000 000	78 500 000				
13 20	Pilot projects, preparatory actions, prerogatives and other actions	5	p.m.	481 000			p.m.	481 000
	<b>Title 13 — Total</b>		<b>975 394 448</b>	<b>1 122 555 196</b>	<b>602 972 301</b>	<b>178 500 000</b>	<b>1 578 366 749</b>	<b>1 301 055 196</b>

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<b>Reserves(30 02 01, 30 02 02)</b>		602 972 301	178 500 000	-602 972 301	-178 500 000		
	<b>Total including reserves</b>		1 578 366 749	1 301 055 196				

## CHAPTER 13 06 — SHORT-TERM DEFENCE INSTRUMENT ON COMMON PROCUREMENT

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	Short-term Defence instrument on common procurement							
<b>13 06 01</b>	<b>Short-term Defence instrument on common procurement</b>							
	Reserves(30 02 02)	5	p.m.	p.m.	259 972 301	100 000 000	259 972 301	100 000 000
	Reserves(30 02 02)		259 972 301	100 000 000	-259 972 301	-100 000 000		
	Reserves(30 02 02)		259 972 301	100 000 000				
	<b>Chapter 13 06 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>259 972 301</b>	<b>100 000 000</b>	<b>259 972 301</b>	<b>100 000 000</b>
	Reserves(30 02 02)		259 972 301	100 000 000	-259 972 301	-100 000 000		
	<b>Total including reserves</b>		<b>259 972 301</b>	<b>100 000 000</b>				

### Remarks

The European defence industry Reinforcement through common Procurement Act (EDIRPA) has the following objectives:

- to foster the competitiveness and efficiency of the European defence technological and industrial base for a more resilient Union, in particular by speeding up, in a collaborative manner, the adjustment of industry to structural changes, including the ramping-up of its manufacturing capacities;
- to foster cooperation in the defence procurement process between participating Member States contributing to solidarity, interoperability, prevention of crowding-out effects, avoiding fragmentation and increasing the effectiveness of public spending.

The objectives shall be pursued with an emphasis on strengthening and developing the Union defence industrial base to allow it to address in particular the most urgent and critical defence product needs, especially those revealed or exacerbated by the response to the Russian aggression against Ukraine, taking into account the work of the Defence Joint Procurement Task Force.

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 19 July 2022, on establishing the European defence industry Reinforcement through common Procurement Act (COM(2022) 349 final).



## Article 13 06 01 — Short-term Defence instrument on common procurement

### Figures

	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06 01	p.m.	p.m.	259 972 301	100 000 000	259 972 301	100 000 000
Reserves(30 02 02)	259 972 301	100 000 000	-259 972 301	-100 000 000		
<b>Total</b>	<b>259 972 301</b>	<b>100 000 000</b>			<b>259 972 301</b>	<b>100 000 000</b>

### Remarks

This appropriation is intended to cover actions of an operational nature, more specifically, directly linked to the achievement of the objectives of the European defence industry Reinforcement through common Procurement Act (EDIRPA).

In particular, the EU financial support and actions brought through EDIRPA stimulate common procurement (defined as cooperative procurement jointly conducted by at least three member states and associated third countries) by Member States and associated third countries and benefit the European defence technological and industrial base, while ensuring EU Member States' armed forces' ability to act, security of supply and increased interoperability.

## CHAPTER 13 07 — DEFENCE INDUSTRIAL REINFORCEMENT INSTRUMENT

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 07 <b>13 07 01</b>	Defence Industrial Reinforcement Instrument <b>Defence Industrial Reinforcement Instrument</b> Reserves(30 02 02)	5	p.m.	p.m.	343 000 000	78 500 000	343 000 000	78 500 000
			343 000 000	78 500 000	-343 000 000	-78 500 000		
			343 000 000	78 500 000				
	<b>Chapter 13 07 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>343 000 000</b>	<b>78 500 000</b>	<b>343 000 000</b>	<b>78 500 000</b>
	Reserves(30 02 02)		343 000 000	78 500 000	-343 000 000	-78 500 000		
	Total including reserves		343 000 000	78 500 000				

### Remarks

#### New Chapter

The Defence Industrial Reinforcement Instrument established by the Act in Support of Ammunition Production (ASAP) aims at strengthening the responsiveness and ability of the European Defence Technological and Industrial Base (EDTIB) to ensure the timely availability and supply of relevant defence products in the Union. It has the following main objectives pursued through its two pillars:

- to support the industrial reinforcement, the competitiveness and resilience of EDTIB notably through investments in relevant defence products manufacturing capacities, cross-border industrial partnerships and collaboration of relevant companies in a joint industry effort;
- to identify, map and continuously monitor the availability of the relevant defence products, their components and the corresponding inputs, and measures to establish requirements to secure the timely and lasting availability of the relevant defence products in the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, in case of agreement on their participation, contributions received from EEA-EFTA countries for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 3 May 2023, on establishing the Act in support of Ammunition Production (COM(2023) 237 final).

**Article 13 07 01 — Defence Industrial Reinforcement Instrument**

Figures

	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 07 01	p.m.	p.m.	343 000 000	78 500 000	343 000 000	78 500 000
Reserves(30 02 02)	343 000 000	78 500 000	-343 000 000	-78 500 000		
Total	343 000 000	78 500 000			343 000 000	78 500 000

Remarks

New Article

This appropriation is intended to cover actions of an operational nature, more specifically, directly linked to the achievement of the objectives of the Defence Industrial Reinforcement Instrument established by the Act in Support of Ammunition Production (ASAP).

In particular, the EU financial support and actions brought through the Defence Industrial Reinforcement Instrument will ramp-up the production capacities of the European Defence Technological and Industrial Base (EDTIB) and facilitate investment throughout the supply chain. It will contribute to reducing lead time for the production of the relevant defence products while facilitating investment to allow EDTIB to produce more and faster. It will also encourage the EDTIB's resilience through cross-border industrial partnerships and collaboration of relevant companies in a joint industry effort.

**TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION**

Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Members, officials and temporary staff	7	2 772 651 000	2 772 651 000	-3 677 000	-3 677 000	2 768 974 000	2 768 974 000
20 02	Other staff and expenditure relating to persons	7	284 499 588	284 499 588			284 499 588	284 499 588
20 03	Administrative operating expenditure	7	927 428 343	927 428 343	300 000	300 000	927 728 343	927 728 343
20 04	Information and communication technology-related expenditure	7	236 866 894	236 866 894			236 866 894	236 866 894
20 10	Decentralised agencies	7	p.m.	p.m.			p.m.	p.m.
20 20	Pilot projects, preparatory actions, prerogatives and other actions	7	p.m.	p.m.			p.m.	p.m.
<b>Title 20 — Total</b>			<b>4 221 445 825</b>	<b>4 221 445 825</b>	<b>-3 377 000</b>	<b>-3 377 000</b>	<b>4 218 068 825</b>	<b>4 218 068 825</b>

**CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF**

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
20 01	Members, officials and temporary staff				
<b>20 01 01</b>	<b>Members</b>				
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	14 599 000		14 599 000

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 102 000		3 102 000
20 01 01 03	Allowances of former Members	7.2	688 000		688 000
	<i>Article 20 01 01 — Subtotal</i>		18 389 000		18 389 000
<b>20 01 02</b>	<b><i>Expenditure related to officials and temporary staff</i></b>				
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	7.2	2 553 616 000	-3 677 000	2 549 939 000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	15 718 000		15 718 000
20 01 02 03	Remuneration and allowances — Union delegations	7.2	147 085 000		147 085 000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	8 921 000		8 921 000
	<i>Article 20 01 02 — Subtotal</i>		2 725 340 000	-3 677 000	2 721 663 000
<b>20 01 03</b>	<b><i>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</i></b>	7.2	200 000		200 000
<b>20 01 04</b>	<b><i>Officials in non-active status, retired in the interests of the service or dismissed</i></b>	7.2	7 505 000		7 505 000
<b>20 01 05</b>	<b><i>Personnel policy and management</i></b>				
20 01 05 01	Medical service	7.2	5 470 000		5 470 000
20 01 05 02	Childcare facilities	7.2	6 003 000		6 003 000
20 01 05 03	Other social-related expenditure	7.2	5 782 000		5 782 000
20 01 05 04	Mobility	7.2	1 752 000		1 752 000
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 210 000		2 210 000
	<i>Article 20 01 05 — Subtotal</i>		21 217 000		21 217 000
	<b>Chapter 20 01 — Total</b>		<b>2 772 651 000</b>	<b>-3 677 000</b>	<b>2 768 974 000</b>

### ***Article 20 01 02 — Expenditure related to officials and temporary staff***

#### *Remarks*

An additional flat rate reduction of 1,8 percentage points has been applied to salaries.

Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

#### *Figures*

Draft budget 2024	Letter of amendment No. 1/2024	New amount
2 553 616 000	-3 677 000	2 549 939 000

#### *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:

- 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 51 247 942 3 2 0 1

*Legal basis*

Staff Regulations of Officials of the European Union.

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 2024	Letter of amendment No. 1/2024	New amount
20 03	Administrative operating expenditure				
<b>20 03 01</b>	<b>Infrastructure and logistics — Brussels</b>				
20 03 01 01	Acquisition and renting of buildings	7.2	191 007 000		191 007 000
20 03 01 02	Expenditure related to buildings	7.2	88 593 000		88 593 000
20 03 01 03	Equipment and furniture	7.2	5 973 000		5 973 000
20 03 01 04	Services and other operating expenditure	7.2	6 584 000		6 584 000
	<i>Article 20 03 01 — Subtotal</i>		292 157 000		292 157 000
<b>20 03 02</b>	<b>Infrastructure and logistics — Luxembourg</b>				
20 03 02 01	Acquisition and renting of buildings	7.2	56 384 000		56 384 000
20 03 02 02	Expenditure related to buildings	7.2	24 636 000		24 636 000
20 03 02 03	Equipment and furniture	7.2	1 811 000		1 811 000
20 03 02 04	Services and other operating expenditure	7.2	854 500		854 500
	<i>Article 20 03 02 — Subtotal</i>		83 685 500		83 685 500
<b>20 03 03</b>	<b>Infrastructure and logistics — Grange</b>				
20 03 03 01	Acquisition and renting of buildings	7.2	85 000		85 000
20 03 03 02	Expenditure related to buildings	7.2	1 441 000		1 441 000
20 03 03 03	Equipment and furniture	7.2	644 000		644 000
20 03 03 04	Services and other operating expenditure	7.2	12 000		12 000
	<i>Article 20 03 03 — Subtotal</i>		2 182 000		2 182 000
<b>20 03 04</b>	<b>Infrastructure and logistics — Commission Representations</b>				
20 03 04 01	Acquisition and renting of buildings	7.2	11 552 000		11 552 000
20 03 04 02	Expenditure related to buildings	7.2	6 229 000		6 229 000
20 03 04 03	Equipment and furniture	7.2	837 000		837 000
20 03 04 04	Services and other operating expenditure	7.2	454 000		454 000
	<i>Article 20 03 04 — Subtotal</i>		19 072 000		19 072 000
<b>20 03 05</b>	<b>Infrastructure and logistics — Union delegations</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
20 03 05 01	Acquisition, renting and related expenditure	7.2	25 742 000		25 742 000
20 03 05 02	Expenditure related to buildings	7.2	368 000		368 000
20 03 05 03	Equipment and furniture	7.2	386 000		386 000
	<i>Article 20 03 05 — Subtotal</i>		26 496 000		26 496 000
<b>20 03 06</b>	<b>Commission building projects — Advance payments</b>	7.2	p.m.		p.m.
<b>20 03 07</b>	<b>Security and control expenditure</b>				
20 03 07 01	Security and monitoring — Headquarters	7.2	12 520 000		12 520 000
20 03 07 02	Guarding of buildings — Brussels	7.2	29 500 000		29 500 000
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 203 000		8 203 000
20 03 07 04	Security — Grange	7.2	485 000		485 000
20 03 07 05	Security — Commission Representations	7.2	3 400 000		3 400 000
20 03 07 06	Security — Union delegations	7.2	5 787 000		5 787 000
	<i>Article 20 03 07 — Subtotal</i>		59 895 000		59 895 000
<b>20 03 08</b>	<b>Publications and information</b>				
20 03 08 01	Publications	7.2	485 000		485 000
20 03 08 02	Acquisition of data, research and information resources in support of evidence-based policymaking	7.2	2 824 000		2 824 000
20 03 08 03	Purchase of information	7.2	3 720 000		3 720 000
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 743 000		1 743 000
	<i>Article 20 03 08 — Subtotal</i>		8 772 000		8 772 000
<b>20 03 09</b>	<b>Legal-related expenditure</b>				
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	3 500 000		3 500 000
20 03 09 02	Legal expenses — Commission Representations	7.2	5 000		5 000
20 03 09 03	Damages	7.2	100 000		100 000
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>		3 605 000		3 605 000
<b>20 03 10</b>	<b>Treasury-related expenditure</b>				
20 03 10 01	Financial charges	7.2	400 000		400 000
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>		400 000		400 000
<b>20 03 11</b>	<b>Interpretation</b>				
20 03 11 01	Interpretation expenditure	7.2	14 565 000		14 565 000
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>		14 795 000		14 795 000
<b>20 03 12</b>	<b>Conferences organisation</b>				
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000		5 000 000
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.		p.m.
	<i>Article 20 03 12 — Subtotal</i>		5 000 000		5 000 000
<b>20 03 13</b>	<b>Translation</b>				
20 03 13 01	Translation expenditure	7.2	13 000 000		13 000 000
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.		p.m.
	<i>Article 20 03 13 — Subtotal</i>		13 000 000		13 000 000
<b>20 03 14</b>	<b>Various contributions</b>				
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	270 000		270 000
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes	7.2	2 310 000		2 310 000
	<i>Article 20 03 14 — Subtotal</i>		2 580 000		2 580 000
<b>20 03 15</b>	<b>Interinstitutional offices</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
20 03 15 01	Publications Office	7.2	120 454 000		120 454 000
20 03 15 02	European Personnel Selection Office	7.2	27 719 400		27 719 400
	<i>Article 20 03 15 — Subtotal</i>		148 173 400		148 173 400
<b>20 03 16</b>	<b>Administrative offices</b>				
20 03 16 01	Office for Administration and Payment of Individual Entitlements	7.2	53 833 100	300 000	54 133 100
20 03 16 02	Office for Infrastructure and Logistics — Brussels	7.2	94 671 493		94 671 493
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	7.2	31 733 200		31 733 200
	<i>Article 20 03 16 — Subtotal</i>		180 237 793	300 000	180 537 793
<b>20 03 17</b>	<b>European Anti-Fraud Office (OLAF)</b>	7.2	67 177 650		67 177 650
<b>20 03 18</b>	<b>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</b>	7.2	200 000		200 000
	<b>Chapter 20 03 — Total</b>		<b>927 428 343</b>	<b>300 000</b>	<b>927 728 343</b>

### **Article 20 03 16 — Administrative offices**

#### Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements

##### *Figures*

Draft budget 2024	Letter of amendment No. 1/2024	New amount
53 833 100	300 000	54 133 100

##### *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.

## TITLE 30 — RESERVES

Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	Reserves for administrative expenditure	7	p.m.	p.m.	0,—	0,—	p.m.	p.m.
30 02	Reserves for operational expenditure		720 585 677	267 048 376	-630 449 301	-205 977 000	90 136 376	61 071 376
30 03	Negative reserve	O	p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)	S	1 510 861 211	1 301 395 001			1 510 861 211	1 301 395 001
<b>Title 30 — Total</b>			<b>2 231 446 888</b>	<b>1 568 443 377</b>	<b>-630 449 301</b>	<b>-205 977 000</b>	<b>1 600 997 587</b>	<b>1 362 466 377</b>

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Figures

Title Chapter Article Item	Heading	Draft budget 2024		Letter of amendment No. 1/2024		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.	0,—	0,—	0,—	0,—
30 02 02	<i>Differentiated appropriations</i>	720 585 677	267 048 376	-630 449 301	-205 977 000	90 136 376	61 071 376
<b>Chapter 30 02 — Total</b>		<b>720 585 677</b>	<b>267 048 376</b>	<b>-630 449 301</b>	<b>-205 977 000</b>	<b>90 136 376</b>	<b>61 071 376</b>

### Article 30 02 01 — *Non-differentiated appropriations*

Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
p.m.	0,—	0,—

Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 30 of the Financial Regulation for cases under point (a) and in Article 31 of the Financial Regulation for cases under point (b).

The breakdown is as follows (commitments, payments):

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).

## Article 30 02 02 — Differentiated appropriations

### Figures

Draft budget 2024		Letter of amendment No. 1/2024		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
720 585 677	267 048 376	-630 449 301	-205 977 000	90 136 376	61 071 376

### Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	1 830 000	1 830 000	
2.	Article	03 10 05	Anti-Money Laundering Authority (AMLA)	5 107 785	5 107 785	
3.	Article	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	2 158 000	1 693 000	
4.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	66 850 000	38 250 000	
5.	Article	09 10 01	European Chemicals Agency – Environmental directives and international conventions	2 216 153	2 216 153	
6.	Article	09 10 02	European Environment Agency	5 170 438	5 170 438	
7.	Article	11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	4 763 000	4 763 000	
8.	Article	12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	2 041 000	2 041 000	
				<b>Total</b>	<b>90 136 376</b>	<b>61 071 376</b>

### Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## S — STAFF

### S 03 — Bodies set up by the European Union and having legal personality

#### S 03 01 — Decentralised agencies

#### S 03 01 23 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Function group and grade	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	Draft Budget 2024		Letter of amendment No. 1/2024		Draft Budget 2024 (incl. AL 1/2024)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		2				2
AD 13		3				3



AD 12		4				4
AD 11		11				11
AD 10		13				13
AD 9		27				27
AD 8		41				41
AD 7		8				8
AD 6		49				49
AD 5		21		-4		17
<i>AD Subtotal</i>		<i>179</i>		<i>-4</i>		<i>175</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		5				5
AST 7		8				8
AST 6		12				12
AST 5		10				10
AST 4		15				15
AST 3		2				2
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>53</i>				<i>53</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>232</b>		<b>-4</b>		<b>228</b>
<b>Grand total</b>	<b>232</b>		<b>-4</b>		<b>228</b>	

### S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)					
	Draft Budget 2024		Letter of amendment No. 1/2024		Draft Budget 2024 (incl. AL 1/2024)	
	Permanent posts	Temporary posts	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		6				6
AD 10		15				15
AD 9		20				20
AD 8		25				25
AD 7		27				27
AD 6		5				5
AD 5		27		4		31
<i>AD Subtotal</i>		<i>130</i>		<i>4</i>		<i>134</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7		1				1
AST 6		17				17

AST 5		53				53
AST 4		36				36
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>109</i>				<i>109</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>239</b>		<b>4</b>		<b>243</b>
<b>Grand total</b>	<b>239</b>		<b>4</b>		<b>243</b>	

### S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)					
	Draft Budget 2024		Letter of amendment No. 1/2024		Draft Budget 2024 (incl. AL 1/2024)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		23				23
AD 12		3				3
AD 11		2				2
AD 10		9				9
AD 9		7		1		8
AD 8		17				17
AD 7		40				40
AD 6		29		4		33
AD 5		9				9
<i>AD Subtotal</i>		<i>141</i>		<i>5</i>		<i>146</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		22		3		25
AST 3		6				6
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>46</i>		<i>3</i>		<i>49</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				1
AST/SC 2		3				3
AST/SC 1						
<i>AST/SC Subtotal</i>		<i>4</i>				<i>4</i>
<b>Total</b>		<b>191</b>		<b>8</b>		<b>199</b>
<b>Grand total</b>	<b>191</b>		<b>8</b>		<b>199</b>	

## Annex A — ANNEXES

### Annex A1 — OFFICES

#### Annex O3 — Office for Administration and Payment of Individual Entitlements

#### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
O3	Office for Administration and Payment of Individual Entitlements	53 833 100	300 000	54 133 100
	<b>Total</b>	<b>53 833 100</b>	<b>300 000</b>	<b>54 133 100</b>

#### TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
O3 01	Administrative expenditure	7	53 833 100	300 000	54 133 100
O3 10	Reserves	7	p.m.		p.m.
	<b>Chapter O3 — Total</b>		<b>53 833 100</b>	<b>300 000</b>	<b>54 133 100</b>

#### CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
O3 01	Administrative expenditure				
<b>O3 01 01</b>	<b>Officials and temporary staff</b>				
O3 01 01 01	Remuneration and allowances	7.2	17 493 000		17 493 000
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	103 000		103 000
O3 01 01 03	Personnel policy and management	7.2	2 286 000		2 286 000
	<i>Item O3 01 01 — Subtotal</i>		19 882 000		19 882 000
<b>O3 01 02</b>	<b>External personnel</b>	7.2	20 564 000	300 000	20 864 000
<b>O3 01 03</b>	<b>Other management expenditure</b>				
O3 01 03 01	Missions and representation expenses	7.2	88 000		88 000
O3 01 03 02	Meeting, expert group and conference expenses	7.2	9 000		9 000
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>Item O3 01 03 — Subtotal</i>		164 000		164 000

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
<b>03 01 04</b>	<b>Infrastructure and logistics</b>				
03 01 04 01	Rents and purchases	7.2	2 660 000		2 660 000
03 01 04 02	Expenditure linked to buildings	7.2	1 240 000		1 240 000
03 01 04 03	Equipment and furniture	7.2	69 000		69 000
03 01 04 04	Services and other operating expenditure	7.2	209 100		209 100
	<i>Item 03 01 04 — Subtotal</i>		4 178 100		4 178 100
<b>03 01 05</b>	<b>Security and control expenditure</b>	7.2	675 000		675 000
<b>03 01 06</b>	<b>Documentation and library expenditure</b>	7.2	p.m.		p.m.
<b>03 01 07</b>	<b>Infrastructure policy and management</b>	7.2	p.m.		p.m.
<b>03 01 08</b>	<b>Legal-related expenditure</b>	7.2	p.m.		p.m.
<b>03 01 09</b>	<b>Information and communication technology</b>				
03 01 09 01	Information systems	7.2	6 200 000		6 200 000
03 01 09 02	Digital workplace	7.2	839 000		839 000
03 01 09 03	Data centre and networking services	7.2	1 331 000		1 331 000
	<i>Item 03 01 09 — Subtotal</i>		8 370 000		8 370 000
	<b>Article 03 01 — Total</b>		<b>53 833 100</b>	<b>300 000</b>	<b>54 133 100</b>

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article 03 01 02 — External personnel

#### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
20 564 000	300 000	20 864 000

#### 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).

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## SECTION V — COURT OF AUDITORS

### EXPENDITURE — EXPENDITURE

*Figures*

Title	Heading	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1	PERSONS WORKING WITH THE INSTITUTION	168 037 360		168 037 360
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	16 766 070	330 000	17 096 070
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>184 803 430</b>	<b>330 000</b>	<b>185 133 430</b>

### TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

*Figures*

Title Chapter	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	4 287 070		4 287 070
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	9 498 000	330 000	9 828 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	630 000		630 000
2 5	MEETINGS AND CONFERENCES	7	516 000		516 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	1 835 000		1 835 000
	<b>Title 2 — Total</b>		<b>16 766 070</b>	<b>330 000</b>	<b>17 096 070</b>

### CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 748 000		2 748 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 457 000	330 000	5 787 000
2 1 0 3	Telecommunications	7.2	360 000		360 000

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
	<i>Article 2 1 0 — Subtotal</i>		8 565 000	330 000	8 895 000
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	463 000		463 000
	<b>Chapter 2 1 — Total</b>		<b>9 498 000</b>	<b>330 000</b>	<b>9 828 000</b>

### ***Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications***

Item 2 1 0 2 — External services for the operation, implementation and maintenance of software and systems

*Figures*

Draft budget 2024	Letter of amendment No. 1/2024	New amount
5 457 000	330 000	5 787 000

*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.

## **SECTION X — EUROPEAN EXTERNAL ACTION SERVICE**

### **EXPENDITURE — EXPENDITURE**

*Figures*

Title	Heading	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF AT HEADQUARTERS	225 983 138	225 983 138	3 809 100	3 809 100	229 792 238	229 792 238
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	122 266 803	122 266 803	4 126 000	4 126 000	126 392 803	126 392 803
3	DELEGATIONS	523 980 662	523 980 662			523 980 662	523 980 662
10	OTHER EXPENDITURE	p.m.	p.m.			p.m.	p.m.
	<b>Total</b>	<b>872 230 603</b>	<b>872 230 603</b>	<b>7 935 100</b>	<b>7 935 100</b>	<b>880 165 703</b>	<b>880 165 703</b>

### **TITLE 1 — STAFF AT HEADQUARTERS**

*Figures*

Title Chapter	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	7	167 512 000		167 512 000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	7	42 643 140	3 809 100	46 452 240
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	7	3 687 275		3 687 275

Title Chapter	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1 4	MISSIONS	7	9 387 723		9 387 723
1 5	MEASURES TO ASSIST STAFF	7	2 753 000		2 753 000
	<b>Title 1 — Total</b>		<b>225 983 138</b>	<b>3 809 100</b>	<b>229 792 238</b>

## CHAPTER 12 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
<i>1 2 0</i>	<i>Remuneration and other entitlements relating to external staff</i>				
1 2 0 0	Contract staff	7.2	23 411 636	414 700	23 826 336
1 2 0 1	Non-military seconded national experts	7.2	4 806 104		4 806 104
1 2 0 2	Traineeships	7.2	460 000		460 000
1 2 0 3	External services	7.2	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	7.2	184 400		184 400
1 2 0 5	Military seconded national experts	7.2	13 781 000	3 394 400	17 175 400
	<i>Article 1 2 0 — Subtotal</i>		42 643 140	3 809 100	46 452 240
<i>1 2 2</i>	<i>Provisional appropriation</i>	7.2	p.m.		p.m.
	<b>Chapter 1 2 — Total</b>		<b>42 643 140</b>	<b>3 809 100</b>	<b>46 452 240</b>

### *Article 1 2 0 — Remuneration and other entitlements relating to external staff*

Item 1 2 0 0 — Contract staff

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
23 411 636	414 700	23 826 336

### Remarks

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

This appropriation also covers the cost of 16 contract agents involved in strategic communication activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 3 532 662.

### Legal basis

Conditions of Employment of Other Servants of the European Union.

## Item 1 2 0 5 — Military seconded national experts

### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
13 781 000	3 394 400	17 175 400

### Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

### Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

### Figures

Title Chapter	Heading	FF	Draft budget 2024		Letter of amendment No. 1/2024		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	BUILDINGS AND ASSOCIATED COSTS	7	55 915 377	55 915 377			55 915 377	55 915 377
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	47 968 466	47 968 466	4 126 000	4 126 000	52 094 466	52 094 466
2 2	OTHER OPERATING EXPENDITURE	7	18 382 960	18 382 960			18 382 960	18 382 960
	<b>Title 2 — Total</b>		<b>122 266 803</b>	<b>122 266 803</b>	<b>4 126 000</b>	<b>4 126 000</b>	<b>126 392 803</b>	<b>126 392 803</b>

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2024	Letter of amendment No. 1/2024	New amount
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Information and communication technology	7.2	20 703 221	2 271 000	22 974 221
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	17 268 126	1 855 000	19 123 126
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 456 695		5 456 695
2 1 0 3	Technical security countermeasures	7.2	1 448 624		1 448 624
	<i>Article 2 1 0 — Subtotal</i>		44 876 666	4 126 000	49 002 666
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>				
2 1 1 0	Furniture	7.2	3 000 000		3 000 000
2 1 1 1	Technical equipment and installations	7.2	30 600		30 600
2 1 1 2	Transport	7.2	61 200		61 200
	<i>Article 2 1 1 — Subtotal</i>		3 091 800		3 091 800
	<b>Chapter 2 1 — Total</b>		<b>47 968 466</b>	<b>4 126 000</b>	<b>52 094 466</b>



## Article 2 1 0 — Computer systems and telecommunications

### Item 2 1 0 0 — Information and communication technology

#### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
20 703 221	2 271 000	22 974 221

#### Remarks

This appropriation is intended to cover expenditure for non-classified information and communication technology at headquarters and, to a limited extent, in delegations, namely expenditure relating to:

- the purchase or hire of equipment or software for computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,
- the servicing and maintenance of computer equipment and systems and applications software,
- communication service providers,
- the price of communications and data transmission,
- information and documentation management, including related IT, archiving and document management tools.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 511 080.

### Item 2 1 0 1 — Cryptography and highly classified information and communications technology

#### Figures

Draft budget 2024	Letter of amendment No. 1/2024	New amount
17 268 126	1 855 000	19 123 126

#### Remarks

This appropriation is intended to cover expenditure for cryptography and highly secure information and communication technology, namely expenditure relating to:

- the purchase or hire of equipment or software for secure computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users, the servicing and maintenance of secure computer equipment and systems and applications software,
- subscription to secure communication services,
- the price of secure communications and data transmissions.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 75 000.