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**FIN 769
PE-L 20**

'I/A' ITEM NOTE

From:	General Secretariat of the Council
To:	Permanent Representatives Committee/Council
No. Cion doc.:	12465/24 (COM(2024) 931 final)
Subject:	Council position on draft amending budget No 4 to the general budget for 2024: Update of revenue (own resources) and adjustments to some decentralised agencies – <i>Adoption</i> – <i>Approval of a letter</i>

1. On 19 July 2024¹, the Commission submitted to the Council draft amending budget (DAB) No 4 to the general budget for 2023 concerning an update of revenue (own resources) and adjustments to some decentralised agencies².

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

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

¹ All language versions became available on 1 August 2024.

² Doc. 12465/24.

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

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

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

2. In order to allow the Council to adopt a position on this draft amending budget without delay, the Council has to decide, considering the urgency of the matter, to shorten, in accordance with Article 3(3) of its Rules of Procedure, the eight-week period laid down in Article 4 of Protocol No 1 on the role of national Parliaments in the European Union.

3. The Budget Committee examined DAB No 4/2024 at its meeting on 10 September 2024 and was able to accept it without any changes.
4. In view of the above, the Permanent Representatives Committee is invited to advise the Council to:
- adopt the Council's position on DAB No 4/2024 as set out in point 3;
 - instruct the Presidency to prepare the budgetary documents to be sent to the European Parliament and to approve the draft letter in the annex to that effect; and
 - have the Council Decision adopting the Council's position on draft amending budget No 4 of the European Union for the financial year 2024, as set out in 13190/24, published in the *Official Journal of the European Union*; and
 - in view of the urgency of the matter, decide to derogate, on the basis of Article 3(3), second subparagraph, of the Council's Rules of Procedure, from the eight-week period referred to in the first subparagraph of that article.
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DRAFT LETTER

from : President of the Council

to : President of the European Parliament

Dear President,

I am forwarding under separate cover the Council's position on draft amending budget No 4 for the financial year 2024³, adopted by the Council on 23 September 2024.

(Complimentary close).

³ Doc. 13195/24 + ADD 1.