



**Brussels, 8 October 2024
(OR. en)**

14326/24

FIN 880

COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	8 October 2024
To:	Mr Péter Benő BANAI, President of the Council of the European Union
No. Cion doc.:	DEC 12/2024
Subject:	GENERAL BUDGET - 2024 SECTION III - COMMISSION TITLES: 01, 02, 03, 04, 06, 07, 08, 09, 13 TRANSFER OF APPROPRIATIONS N°DEC 12/2024

Delegations will find attached Commission document DEC 12/2024.

Encl.: DEC 12/2024



EUROPEAN COMMISSION

BRUSSELS, 8/10/2024

GENERAL BUDGET - 2024

SECTION III - COMMISSION TITLES: 01, 02, 03, 04, 06, 07, 08, 09, 13

TRANSFER OF APPROPRIATIONS N°DEC 12/2024

INTRODUCTION

The present transfer proposes to move appropriations remaining available on the non-differentiated administrative support lines to the operational lines of the programmes or policy cluster to whose implementation they contribute. This concerns chapters under Heading 1 (Horizon Europe, Connecting Europe Facility, Digital Europe Programme, Single Market Programme and European Space Programme), Heading 2b (EU4Health, Erasmus+, Pilot Projects and Preparatory Actions, Creative Europe and Rights & Values), Heading 3 (EAGF and LIFE), and Heading 5 (EDF Research, Defence administrative support).

The commitment appropriations remaining available under the administrative support lines will be moved to the operational lines of the programmes, with the exception of the urgent reinforcement of the budget line covering the coordination and surveillance of the Economic and Monetary Union. Where a need for reinforcement has been identified, the payment appropriations will be moved to the operational lines of the same programme. The remaining payment appropriations are proposed to be allocated mostly to Erasmus+.

This transfer amounts to EUR 31,7 million in commitment and payment appropriations.

GENERAL BUDGET - 2024

SECTION III - COMMISSION TITLES: 01, 02, 03, 04, 06, 07, 08, 09, 13

TRANSFER OF APPROPRIATIONS N°DEC 12/2024

FROM**CHAPTER - 0101** Support administrative expenditure of the "Research and Innovation" cluster

ITEM - 01 01 01 01 Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	Non-Diff	-14 173 587,19
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ITEM - 01 01 01 02 External personnel implementing Horizon Europe -- Indirect research	Non-Diff	-1 601 349,04
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ITEM - 01 01 01 72 European Research Executive Agency -- Contribution from Horizon Europe	Non-Diff	-3 459 024,49
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ITEM - 01 01 01 73 European Health and Digital Executive Agency -- Contribution from Horizon Europe	Non-Diff	-548 528,40
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CHAPTER - 0201 Support administrative expenditure of the "European Strategic Investments" cluster

ITEM - 02 01 21 01 Support expenditure for the Connecting Europe Facility -- Transport	Non-Diff	-467 010,00
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ITEM - 02 01 22 01 Support expenditure for the Connecting Europe Facility -- Energy	Non-Diff	-147 000,00
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ITEM - 02 01 23 73 European Health and Digital Executive Agency -- Contribution from the Connecting Europe Facility -- Digital	Non-Diff	-150 715,75
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ITEM - 02 01 30 73 European Health and Digital Executive Agency -- Contribution from the Digital Europe Programme	Non-Diff	-136 742,88
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CHAPTER - 0301 Support administrative expenditure of the "Single Market" cluster

ITEM - 03 01 01 01 Support expenditure for the Single Market Programme	Non-Diff	-502 000,00
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ITEM - 03 01 01 73 European Health and Digital Executive Agency -- Contribution from the Single Market Programme	Non-Diff	-1 009 387,90
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CHAPTER - 0401 Support administrative expenditure of the "Space" cluster

ARTICLE - 04 01 01 Support expenditure for the Union Space Programme	Non-Diff	-1 850 000,00
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CHAPTER - 0601 Support administrative expenditure of the "Recovery and Resilience" cluster

ITEM - 06 01 05 01 Support expenditure for the EU4Health Programme	Non-Diff	-4 251 036,00
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ITEM - 06 01 05 73 European Health and Digital Executive Agency -- Contribution from the EU4Health programme	Non-Diff	-779 171,55
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CHAPTER - 0701 Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster

ITEM - 07 01 04 01 Support expenditure for Creative Europe	Non-Diff	-1 213 315,00
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ITEM - 07 01 05 01 Support expenditure for Citizens, Equality, Rights and Values	Non-Diff	-25 000,00
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CHAPTER - 0801 Support administrative expenditure of the "Agriculture and Maritime Policy" cluster

ITEM - 08 01 01 72 European Research Executive Agency -- Contribution from the European Agricultural Guarantee Fund	Non-Diff	-400 471,55
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CHAPTER - 0901 Support administrative expenditure of the "Environment and Climate Action" Cluster

ITEM - 09 01 01 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE)	Non-Diff	-234 500,00
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CHAPTER - 1301 Support administrative expenditure of the "Security and Defence" cluster

ITEM - 13 01 02 01 Expenditure related to officials and temporary staff implementing the European Defence Fund -- Research	Non-Diff	-750 000,00
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TO

CHAPTER - 0102 Horizon Europe

ITEM - 01 02 02 40 Cluster "Digital, Industry and Space"	Commitments	19 782 489,12
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CHAPTER - 0203 Connecting Europe Facility (CEF)

ARTICLE - 02 03 01 Connecting Europe Facility (CEF) -- Transport	Commitments	467 010,00
	Payments	434 458,63

ARTICLE - 02 03 02 Connecting Europe Facility (CEF) -- Energy	Commitments	147 000,00
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ITEM - 02 03 03 01 Connecting Europe Facility (CEF) -- Digital	Commitments	150 715,75
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CHAPTER - 0204 Digital Europe Programme

ARTICLE - 02 04 03 Artificial intelligence	Commitments	136 742,88
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CHAPTER - 0302 Single Market Programme

ITEM - 03 02 04 01 Ensuring high level of consumer protection and product safety	Commitments	155 000,00
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ARTICLE - 03 02 06 Contributing to a high level of health and welfare for humans, animals and plants	Commitments	1 356 387,90
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CHAPTER - 0402 Union Space Programme

ARTICLE - 04 02 01 Galileo / EGNOS	Commitments	1 250 000,00
	Payments	1 850 000,00

ARTICLE - 04 02 03 GOVSATCOM/SSA	Commitments	600 000,00
CHAPTER - 0606 EU4Health Programme		
ARTICLE - 06 06 01 EU4Health Programme	Commitments	4 650 207,55
CHAPTER - 0620 Pilot projects, preparatory actions, prerogatives and other actions		
ITEM - 06 20 04 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Commitments	380 000,00
CHAPTER - 0703 Erasmus+		
ITEM - 07 03 01 01 Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training -- Indirect management	Payments	28 779 409,57
CHAPTER - 0705 Creative Europe		
ARTICLE - 07 05 02 Media strand	Commitments	1 213 315,00
CHAPTER - 0706 Citizens, Equality, Rights and Values		
ARTICLE - 07 06 04 Union values	Commitments	25 000,00
CHAPTER - 0802 European Agricultural Guarantee Fund (EAGF)		
ITEM - 08 02 06 03 European Agricultural Guarantee Fund (EAGF) -- Operational technical assistance	Commitments	400 471,55
	Payments	400 471,55
CHAPTER - 0902 Programme for the Environment and Climate Action (LIFE)		
ARTICLE - 09 02 04 Clean energy transition	Commitments	234 500,00
	Payments	234 500,00
CHAPTER - 1303 European Defence Fund (EDF) -- Research		
ARTICLE - 13 03 01 Defence research	Commitments	750 000,00

Line/Heading						
Initial Budget + ABs (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Non-Diff - 01 01 01 01- Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research						
176 044 594,00	0,00	161 871 006,81	14 173 587,19	-14 173 587,19	-8,05 %	0,00
Non-Diff - 01 01 01 02 - External personnel implementing Horizon Europe -- Indirect research						
50 540 220,00	-2 890 793,00	45 381 790,12	2 267 636,88	-1 601 349,04	-3,17 %	666 287,84
Non-Diff - 01 01 01 72 - European Research Executive Agency -- Contribution from Horizon Europe						
102 627 538,00	-370 000,00	96 543 501,95	5 714 036,05	-3 459 024,49	-3,37 %	2 255 011,56
Non-Diff - 01 01 01 73 - European Health and Digital Executive Agency -- Contribution from Horizon Europe						
21 014 977,00	0,00	20 466 448,60	548 528,40	-548 528,40	-2,61 %	0,00
Commitment - 01 02 02 40 - Cluster 'Digital, Industry and Space'						
1 174 980 475,00	1 439 943,65	1 122 716 601,43	53 703 817,22	19 782 489,12	1,68 %	73 486 306,34
Non-Diff - 02 01 21 01 - Support expenditure for the Connecting Europe Facility -- Transport						
2 122 416,00	0,00	832 862,32	1 289 553,68	-467 010,00	-22,00 %	822 543,68
Non-Diff - 02 01 22 01 - Support expenditure for the Connecting Europe Facility -- Energy						
2 039 344,00	0,00	697 425,87	1 341 918,13	-147 000,00	-7,21 %	1 194 918,13
Non-Diff - 02 01 23 73 - European Health and Digital Executive Agency -- Contribution from the Connecting Europe Facility -- Digital						
4 528 027,00	0,00	4 377 311,25	150 715,75	-150 715,75	-3,33 %	0,00
Non-Diff - 02 01 30 73 - European Health and Digital Executive Agency -- Contribution from the Digital Europe Programme						
5 778 229,00	0,00	5 641 486,12	136 742,88	-136 742,88	-2,37 %	0,00
Payment - 02 03 01 - Connecting Europe Facility (CEF) -- Transport						
1 435 000 000,00	0,00	259 758 691,83	1 175 241 308,17	434 458,63	0,03 %	1 175 675 766,80
Commitment - 02 03 01 - Connecting Europe Facility (CEF) -- Transport						
1 747 181 785,00	0,00	1 734 478 876,20	12 702 908,80	467 010,00	0,03 %	13 169 918,80
Commitment - 02 03 02 - Connecting Europe Facility (CEF) -- Energy						
880 366 912,00	0,00	877 097 485,30	3 269 426,70	147 000,00	0,02 %	3 416 426,70
Commitment - 02 03 03 01 - Connecting Europe Facility (CEF) -- Digital						
81 538 807,00	0,00	632 126,93	80 906 680,07	150 715,75	0,18 %	81 057 395,82
Commitment - 02 04 03 - Artificial intelligence						
295 067 000,00	0,00	290 234 653,15	4 832 346,85	136 742,88	0,05 %	4 969 089,73
Non-Diff - 03 01 01 01- Support expenditure for the Single Market Programme						
13 768 000,00	0,00	11 188 722,63	2 579 277,37	-502 000,00	-3,65 %	2 077 277,37
Non-Diff - 03 01 01 73 - European Health and Digital Executive Agency -- Contribution from the Single Market Programme						
2 897 000,00	0,00	1 887 612,10	1 009 387,90	-1 009 387,90	-34,84 %	0,00
Commitment - 03 02 04 01 - Ensuring high level of consumer protection and product safety						
24 048 000,00	0,00	23 548 000,00	500 000,00	155 000,00	0,64 %	655 000,00
Commitment - 03 02 06 - Contributing to a high level of health and welfare for humans, animals and plants						
234 497 000,00	0,00	90 355 022,44	144 141 977,56	1 356 387,90	0,58 %	145 498 365,46
Non-Diff - 04 01 01 - Support expenditure for the Union Space Programme						
7 600 000,00	0,00	3 640 916,17	3 959 083,83	-1 850 000,00	-24,34 %	2 109 083,83
Payment - 04 02 01 - Galileo / EGNOS						

1 170 000 000,00	-53 000 000,00	791 727 156,37	325 272 843,63	1 850 000,00	0,16 %	327 122 843,63
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Line/Heading						
Initial Budget + ABs (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
Commitment - 04 02 01 - Galileo / EGNOS						
1 265 670 000,00	1 757 000,00	1 265 670 000,00	1 757 000,00	1 250 000,00	0,10 %	3 007 000,00
Commitment - 04 02 03 - GOVSATCOM/SSA						
40 000 000,00	0,00	33 955 441,72	6 044 558,28	600 000,00	1,50 %	6 644 558,28
Non-Diff - 06 01 05 01 - Support expenditure for the EU4Health Programme						
9 508 377,00	0,00	4 069 525,29	5 438 851,71	-4 251 036,00	-44,71 %	1 187 815,71
Non-Diff - 06 01 05 73 - European Health and Digital Executive Agency -- Contribution from the EU4Health programme						
17 560 033,00	0,00	16 780 861,45	779 171,55	-779 171,55	-4,44 %	0,00
Commitment - 06 06 01 - EU4Health Programme						
726 723 832,00	0,00	520 408 536,95	206 315 295,05	4 650 207,55	0,64 %	210 965 502,60
Commitment - 06 20 04 01 - Coordination and surveillance of, and communication on, the economic and monetary union, including the euro						
12 097 771,00	0,00	8 623 633,15	3 474 137,85	380 000,00	3,14 %	3 854 137,85
Non-Diff - 07 01 04 01 - Support expenditure for Creative Europe						
5 783 624,00	0,00	3 303 121,57	2 480 502,43	-1 213 315,00	-20,98 %	1 267 187,43
Non-Diff - 07 01 05 01 - Support expenditure for Citizens, Equality, Rights and Values						
2 000 000,00	0,00	1 646 973,04	353 026,96	-25 000,00	-1,25 %	328 026,96
Payment - 07 03 01 01 - Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training -- Indirect management						
2 524 750 000,00	10 000 000,00	2 084 641 493,34	450 108 506,66	28 779 409,57	1,14 %	478 887 916,23
Commitment - 07 05 02 - Media strand						
178 754 402,00	0,00	131 211 310,53	47 543 091,47	1 213 315,00	0,68 %	48 756 406,47
Commitment - 07 06 04 - Union values						
88 151 507,00	0,00	62 376 892,92	25 774 614,08	25 000,00	0,03 %	25 799 614,08
Non-Diff - 08 01 01 72 - European Research Executive Agency -- Contribution from the European Agricultural Guarantee Fund						
4 188 729,00	0,00	3 788 257,45	400 471,55	-400 471,55	-9,56 %	0,00
Payment - 08 02 06 03 - European Agricultural Guarantee Fund (EAGF) -- Operational technical assistance						
117 228 502,00	0,00	45 859 348,26	71 369 153,74	400 471,55	0,34 %	71 769 625,29
Commitment - 08 02 06 03 - European Agricultural Guarantee Fund (EAGF) -- Operational technical assistance						
128 502 106,00	0,00	52 649 630,25	75 852 475,75	400 471,55	0,31 %	76 252 947,30
Non-Diff - 09 01 01 01- Support expenditure for the Programme for the Environment and Climate Action (LIFE)						
10 033 558,00	0,00	7 648 465,15	2 385 092,85	-234 500,00	-2,34 %	2 150 592,85
Payment - 09 02 04 - Clean energy transition						
90 729 000,00	0,00	72 460 247,51	18 268 752,49	234 500,00	0,26 %	18 503 252,49
Commitment - 09 02 04 - Clean energy transition						
134 496 971,00	0,00	102 844 229,71	31 652 741,29	234 500,00	0,17 %	31 887 241,29
Non-Diff - 13 01 02 01 - Expenditure related to officials and temporary staff implementing the European Defence Fund -- Research						
6 017 500,00	0,00	5 167 500,00	850 000,00	-750 000,00	-12,46 %	100 000,00
Commitment - 13 03 01 - Defence research						
333 689 372,00	0,00	7 070 000,00	326 619 372,00	750 000,00	0,22 %	327 369 372,00

Total DECREASE Payments	0,00	
Total INCREASE Payments	31 698 839,75	
Total DECREASE Commitments	0,00	
Total INCREASE Commitments	31 698 839,75	
Total DECREASE Non-Diff	-31 698 839,75	
Total INCREASE Non-Diff	0,00	

Justifications

Decreased 01 01 01 01

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

The EUR 14,2 million decrease in the appropriations for the payment of salaries for officials and temporary staff for research and innovation DGs is mainly due to delays in the recruitment planning of officials through the year.

Decreased 01 01 01 02

External personnel implementing Horizon Europe -- Indirect research

The decrease of EUR 1,6 million in the budgetary needs for the payment of salaries to the external staff is mainly due to delays in the recruitment planning of external staff throughout the year.

Decreased 01 01 01 72

European Research Executive Agency -- Contribution from Horizon Europe

In its estimates for the 2024 draft budget, the European Research Executive Agency included the costs related to the move of the agency to its new building. However, the move to the new building was anticipated to 2023. Consequently, the operating costs of the agency in 2024 were reduced with the proportional reduction of the contribution from the programmes to the Executive Agency. Consequently, appropriations of EUR 3,5 million are made available.

Decreased 01 01 01 73

European Health and Digital Executive Agency -- Contribution from Horizon Europe

The contribution from Horizon Europe to the running costs of the European Health and Digital Executive Agency is reduced by EUR 0,5 million due to the savings on IT costs and on expenditure related to external personnel, as recruitment procedures of temporary agents are on track.

Increased 01 02 02 40

Cluster `Digital, Industry and Space`

In line with the Horizon Europe Steering Board decision, any savings on administrative and horizontal expenditure under Horizon Europe will be transferred in priority as a top up to the cluster "Digital Industry and Space" budget line and used for Metrology. Therefore, all commitment appropriations made available from the administrative support lines of Horizon Europe are transferred under that cluster, for an amount of EUR 19,8 million.

Decreased 02 01 21 01

Support expenditure for the Connecting Europe Facility -- Transport

The difference in comparison to initial budget stems from savings on actions initially planned, in particular on IT activities and on the expenses for the European coordinators, who are responsible for facilitating and coordinating the implementation of priority transport projects under the TEN-T Regulation. The mandate of the European Coordinators was extended pending adoption of the revised Regulation, but the nomination of the new European Coordinators under the revised Regulation took place later, leading to a gap and to lower-than-expected costs. Therefore, appropriations are decreased with EUR 0,5 million.

Decreased 02 01 22 01

Support expenditure for the Connecting Europe Facility -- Energy

The surplus is due to cancellation of activities that were initially planned (e.g. activities for supporting strategic communication actions on energy policy issues including advertising campaigns and graphic design services). Therefore, appropriations are decreased with EUR 0,1 million.

Decreased 02 01 23 73**European Health and Digital Executive Agency -- Contribution from the Connecting Europe Facility -- Digital**

The budgetary needs are lower than initially estimated due to the savings on IT costs and on expenditure related to external personnel, as recruitment procedures of temporary agents are on track.. Moreover, external audits costs of the Digital Europe Programme were revised downwards. Therefore, appropriations are decreased with EUR 0,2 million.

Decreased 02 01 30 73**European Health and Digital Executive Agency -- Contribution from the Digital Europe Programme**

The budgetary needs are lower than initially estimated due to the savings on IT costs and on expenditure related to external personnel, as recruitment procedures of temporary agents are on track. Therefore, appropriations are decreased with EUR 0,1 million.

Increased 02 03 01**Connecting Europe Facility (CEF) -- Transport**

The requested increase in commitment and payment appropriations will be used to reinforce the budget available for projects under the current call for proposals. Therefore, commitment appropriation will be increased with EUR 0,5 million and payment appropriations with EUR 0,4 million.

Increased 02 03 02**Connecting Europe Facility (CEF) -- Energy**

The requested increase in commitment appropriations of EUR 0,1 million will be used to reinforce the call for proposals.

Increased 02 03 03 01**Connecting Europe Facility (CEF) -- Digital**

The requested increase in commitment appropriations of EUR 0,2 million will be used to reinforce operational activities.

Increased 02 04 03**Artificial intelligence**

The requested increase in commitment appropriations of EUR 0,1 million will be used to reinforce operational activities.

Decreased 03 01 01 01**Support expenditure for the Single Market Programme**

A conference related to Consumer policy planned to take place in 2024 was cancelled. An amount of EUR 0,2 million can therefore be made available. Some actions were delayed compared to the planning, for example some contracts could not be signed because the ongoing work on the revision of EU legislation on Food Contact Material has not yet sufficiently progressed in order to start working with experts. An additional amount of EUR 0,3 million can therefore be made available, which brings the total amount of appropriations made available to EUR 0,5 million.

Increased 03 02 04 01**Ensuring high level of consumer protection and product safety**

The EUR 0,2 million of reinforcement in commitment appropriations will be used for an increased funding of a high-level Consumer policy conference in Poland in 2025 catering for a higher number of participants and increased travel and accommodation prices.

Decreased 04 01 01

Support expenditure for the Union Space Programme

Optimisation of budget execution requires the redeployment of part of the available appropriations towards the operational budget lines. The reduction is due to lower outsourced technical assistance than initially foreseen. Therefore, appropriations are decreased with EUR 1,9 million.

Increased 04 02 01

Galileo / EGNOS

The budget line funds activities under indirect management (EGNOS component of the space programme). Ongoing development on the new EGNOS versions requires more funding than anticipated. The additional EUR 1,3 million in commitment appropriations and EUR 1,9 million in payment appropriations will be used to reinforce the contribution agreement (indirect management) with EUSPA for the exploitation of EGNOS.

Increased 04 02 03

GOVSATCOM/SSA

The commitment appropriations increasing the operational line will be used to reinforce the contribution agreement (indirect management) with EUSPA for the Govsatcom Hub.

Decreased 06 01 05 01

Support expenditure for the EU4Health Programme

Some actions planned have been delayed (for example meetings, inspections for pharma regulation implementation, EUDAMED reach out workshops, additional audits of the primary and secondary repositories (traceability system), thus their procurement had to be relaunched. Some conferences had to be cancelled. Appropriations of EUR 1,5 million can therefore be made available.

Further appropriations are made available due to the cancellation of three studies for which the expertise needed proved to be very specific and difficult to find. Furthermore, some savings could be made on a study and an audit procedure as well as on cloud brokering services which freed additional resources. Additional appropriations of EUR 2,8 million can therefore be made available, leading to an overall decrease of appropriations of EUR 4,3 million.

Decreased 06 01 05 73

European Health and Digital Executive Agency -- Contribution from the EU4Health programme

The budgetary needs are lower than initially estimated due to the savings on IT costs and on expenditure related to external personnel, as recruitment procedures of temporary agents are on track. Appropriations of EUR 0,8 million can therefore be made available.

Increased 06 06 01

EU4Health Programme

The reinforcement in commitment appropriations of EUR 4,7 million will be used to enhance actions under the EU4Health programme, such as the support to speed up the development, access to and/or uptake of medical countermeasures, as well as to finance the Cancer days and some workshops.

Increased 06 20 04 01

Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

The needs in commitments under this budget line have been revised upwards due to additional costs related to the development and maintenance of IT tools and equipment, databases, software, and clouds. In 2024, new projects were implemented, and the costs were affected by the evolution of the inflation rate and higher-than-expected costs for hosting services. The projects include redeveloping the AMECO application, which is a fundamental tool for the Commission to produce accurate economic forecasts, updating fiscal surveillance applications to align with the revised economic governance framework and integrating European Semester tools with the Recovery and Resilience Facility (RRF) to e.g. facilitate comprehensive analysis of the RRF's impact on the progression of Country Specific Recommendations. As a result, a reinforcement of EUR 0,4 million in commitment appropriations is proposed.

Decreased 07 01 04 01

Support expenditure for Creative Europe

Due to a reduced number of approved studies, the actual need of the administrative appropriations will be considerably lower than estimated. An amount of EUR 1,2 million can therefore be made available.

Decreased 07 01 05 01

Support expenditure for Citizens, Equality, Rights and Values

The organisation of meetings for the Disability Platform requires to recruit velotypists and to translate information into accessible information format designed for people with a learning disability. The related costs are lower than initially foreseen, and part of the budget can be shifted to the operational budget line. Therefore, appropriations of EUR 25 000 can be made available.

Increased 07 03 01 01

Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training -- Indirect management

The voted payment appropriations on the Erasmus+ Education and Training budget line fall short of meeting expected financial obligations until the end of 2024. Additional appropriations will be necessary to cover payments to National Agencies, which are now facing higher financial needs and pre-financing levels than initially forecasted, indicating an acceleration of implementation for actions under indirect management. Therefore, a reinforcement of EUR 28,8 million in payment appropriations is requested to fill the gap and enable a smooth implementation of activities until the end of the current budgetary year.

Increased 07 05 02

Media strand

The additional commitment appropriations of EUR 1,2 million will be used to finance projects on the reserve lists of the videogames, innovative tools and business models and network of festivals calls, which were marked well above the quality thresholds in the evaluation but could not be funded with the originally allocated budget.

Increased 07 06 04

Union values

The call for proposals CERV-2024-DISA-OG-SGA (Operating grants to framework partners active in the area of Union values) was very successful, and the 10 projects to be implemented have needs exceeding the amount available on the line, thus a reinforcement is necessary. Therefore, commitment appropriations are increased with EUR 25 000.

Decreased 08 01 01 72

European Research Executive Agency -- Contribution from the European Agricultural Guarantee Fund

The operating budget of the European Research Executive Agency was reduced mostly due to savings generated by the move to the new building. Consequently, the contribution of the different programmes to the running costs of the agency is also reduced, including from the EU policy for Promotion of Agricultural Products (AGRIP). EUR 0,4 million are made available.

Increased 08 02 06 03

European Agricultural Guarantee Fund (EAGF) -- Operational technical assistance

A surplus in administrative appropriations identified in the contribution from the EU policy for Promotion of Agricultural Products (AGRIP) to the subsidy of European Research Executive Agency (REA) is returned to the operational technical assistance line. The credits will be used for the creation and acquisition of the communication materials, the management of publications and for the information measures on the Common Agricultural policy.

Decreased 09 01 01 01

Support expenditure for the Programme for the Environment and Climate Action (LIFE)

Due to savings on actions initially planned, in particular on IT activities and on meeting costs as a result of an increased number of hybrid meetings, EUR 0,2 million in commitment and payment appropriations are made available.

Increased 09 02 04

Clean energy transition

Due to savings on budget line 09 01 01 01 administrative budget, EUR 0,2 million in commitment and payment appropriations can be made available to the LIFE-Clean Energy Transition operational line 09 02 04. The reinforcement of EUR 0,2 million will be used to finance contractual obligations in 2024 and the increased pre-financing needs due to the top-up of the call for proposals in 2023.

Decreased 13 01 02 01

Expenditure related to officials and temporary staff implementing the European Defence Fund -- Research

Optimisation of budget execution requires the redeployment of part of the available appropriations towards the operational budget lines. The reduction is due to slower than foreseen recruitments. lower salaries. Therefore, appropriations of EUR 0,8 million can be made available.

Increased 13 03 01

Defence research

The commitment appropriations of EUR 0,8 million allocated to the operational line 13 03 01 will increase the amount of the calls, thus raising the EU contribution to defence projects.