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COVER NOTE

From:	Mr Piotr SERAFIN, Member of the European Commission
date of receipt:	27 May 2025
To:	Mr Paweł KARBOWNIK, President of the Council of the European Union
No. Cion doc.:	BUDGET DEC(2025) 9
Subject:	Proposal for transfer of appropriations No DEC 09/2025 within Section III - Commission - of the general budget for 2025

Delegations will find attached document BUDGET DEC(2025) 9.

Encl.: BUDGET DEC(2025) 9



EUROPEAN COMMISSION

BRUSSELS, 27/05/2025

GENERAL BUDGET - 2025
SECTION III - COMMISSION TITLES: 16, 30

TRANSFER OF APPROPRIATIONS N° DEC 09/2025

FROM

CHAPTER - 3004 Solidarity mechanisms (special instruments)

ARTICLE - 30 04 02 Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)	Commitments	-170 000,00
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CHAPTER - 1602 Mobilisation of solidarity mechanisms (special instruments)

ARTICLE - 16 02 02 European Globalisation Adjustment Fund for Displaced Workers (EGF)	Payments	-170 000,00
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TO

CHAPTER - 1601 Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework

ARTICLE - 16 01 01 Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers	Non-Diff	170 000,00
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The rules applicable to the European Globalisation Adjustment Fund for Displaced Workers (EGF) are laid down in Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013 (the 'EGF Regulation').

In accordance with Article 11(1) of the EGF Regulation, up to 0,5 % of the annual ceiling of the EGF may be made available for technical assistance at the initiative of the Commission.

I. DECREASE

I.2

a) Heading

16 02 02 - European Globalisation Adjustment Fund for Displaced Workers (EGF)

b) Figures at 08/05/2025

	Payments
1 Appropriations in budget (Initial Budget + AB)	5 000 000,00
2 Transfers	0,00
3 Total appropriations for the year (1+2)	5 000 000,00
4 Appropriations already used	0,00
5 Appropriations available (3-4)	5 000 000,00
6 Decrease proposed	170 000,00
7 Total appropriations up to year end (5-6)	4 830 000,00
8 Decrease as percentage of appropriations in budget (6/1)	3,40 %
9 Decrease, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

c) Receipts arising from recovery (carried over from previous year)

	Payments
1 Appropriations available at start of the year	7 303 954,18
2 Appropriations available on 08/05/2025	7 303 954,18
3 Implementation rate [(1-2)/1]	0,00%

d) Detailed grounds for the decrease

The budget line for technical assistance from the EGF at the initiative of the Commission (16 01 01) has no appropriations included in the voted budget and therefore must be provided with commitment and payment appropriations. As regards the payment appropriations, a transfer of EUR 170 000 is proposed from the EGF line 16 02 02 (operational expenditure) to cover the requested amount for year 2025.

I. DECREASE

I.1

a) Heading

30 04 02 - Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)

b) Figures at 08/05/2025

	Commitments
1 Appropriations in budget (Initial Budget + AB)	34 460 570,00
2 Transfers	-7 999 015,00
3 Total appropriations for the year (1+2)	26 461 555,00
4 Appropriations already used	0,00
5 Appropriations available (3-4)	26 461 555,00
6 Decrease proposed	170 000,00
7 Total appropriations up to year end (5-6)	26 291 555,00
8 Decrease as percentage of appropriations in budget (6/1)	0,49 %
9 Decrease, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

c) Receipts arising from recovery (carried over from previous year)

	Commitments
1 Appropriations available at start of the year	0,00
2 Appropriations available on 08/05/2025	0,00
3 Implementation rate [(1-2)/1]	n/a

d) Detailed grounds for the decrease

The budgetary provisions related to the EGF are set in point 9 of the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources.

In line with these provisions, the Commission shall present to the European Parliament and the Council a proposal for a transfer of commitment appropriations from the reserve for the EGF to the relevant budgetary line in parallel to the proposal for a decision to mobilise the EGF.

II. INCREASE

II.1

a) Heading

16 01 01 - Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers

b) Figures at 08/05/2025

	Non-Diff
1 Appropriations in budget (Initial Budget + AB)	0,00
2 Transfers	0,00
3 Total appropriations for the year (1+2)	0,00
4 Appropriations already used	0,00
5 Appropriations available (3-4)	0,00
6 Increase requested	170 000,00
7 Total appropriations up to year end (6+7)	170 000,00
8 Increase as percentage of appropriations in budget (6/1)	n/a
9 Increase, as a percentage of the final appropriations for the year, in the sum of transfers referred to in Article 30(1)(b) of the Financial Regulation	n/a

c) Receipts arising from recovery (carried over from previous year)

	Non-Diff
1 Appropriations available at start of the year	0,00
2 Appropriations available on 08/05/2025	0,00
3 Implementation rate $[(1-2)/1]$	n/a

d) Detailed grounds for the increase

In 2025, the amount of EUR 170 000 is requested in order to cover the technical assistance related to the EGF. It represents 0,49% of the annual ceiling of the EGF and is below the 0,5% allowed by Article 11(1) of the EGF Regulation. The contribution will be used for expenditure mentioned in Article 11(1) and (4) as well as Article 12(2), (3) and (4) of the EGF Regulation, as detailed hereunder.

Administrative expenditure - Total costs EUR 90 000:

- The Expert Group of Contact Persons of the EGF, with two members from each Member State, will be holding its regular meetings. Based on the experiences made with virtual meetings, and in line with the Commission's ambitions to lower the environmental footprint of its activities, we will continue to have one virtual meeting and one in presence in 2025.
- In order to promote networking among the Member States, the Commission will organise one seminar with the participation of EGF implementing bodies and social partners.
- Information activities: the EGF's online presence, which the Commission has set up within its Employment, Social Affairs and Inclusion area, and which it is maintaining as required under Article 12(2) of the EGF Regulation, will be regularly updated and expanded, with each new element being translated into all EU languages. General awareness of the EGF will be increased and its visibility promoted. The EGF will be covered in various Commission publications and audio-visual activities as provided for in Article 11(1) of the EGF Regulation.

Technical expenditure - Total costs EUR 80 000:

- Maintenance and update of an electronic data exchange system. The Commission is continuing its work on standardised procedures for EGF applications and management, using the functionalities of the Shared Fund Management Common System (SFC). This allows applications under the EGF Regulation to be simplified, their processing sped up and various reports more easily extracted. The SFC interface is also facilitating the EGF financial operations. This includes in particular: a) maintenance of SFC 2014 for the closure of cases for EGF 2014-2020; b) further development and maintenance of SFC 2021 for EGF 2021-2027, and its synchronization with SUMMA, the new corporate accounting, finance, and budgeting system of the European Union.
- Monitoring and data gathering: the Commission will collect data on applications received, paid and wound up, and measures proposed and implemented. This data will be made available on the web site and compiled in appropriate form for future biennial reports.

ANNEX

TRANSFERS RELATED TO THE EUROPEAN GLOBALISATION ADJUSTMENT FUND FOR DISPLACED WORKERS (EGF) IN 2025

COMMISSION PROPOSALS AT 08/05/2025

The table below shows the transfer proposals transmitted to the European Parliament and the Council to date, which relate to the EGF financial year 2025, and the amount of the EGF reserve that will remain should these proposals be approved as proposed by the Commission.

Transfer Ref	Date sent to B.A.	Content	Amounts in EUR (Commitments from Reserve)
		Initial appropriations	34 460 570,00
DEC 04	26/03/2025	EGF/2024/003 BE/Van Hool	7 999 015,00
DEC 09	27/05/2025	EGF/2025/000 TA 2025	170 000,00
		Total of Proposals	8 169 015,00
		Remainder revised appropriations	26 291 555,00

To date, the levels of available internal assigned revenue payment appropriations are as follows:

Line 16 01 01 – Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers (EGF)

Amounts in EUR

Internal assigned revenue – current year	0,00
Internal assigned revenue – carried-over from previous year	0,00

Line 16 02 02 – European Globalisation Adjustment Fund for Displaced Workers (EGF)

Amounts in EUR

Internal assigned revenue – current year	0,00
Internal assigned revenue – carried-over from previous year	7 303 954,18