

**DECISION
GB(D)01-2025**

**Adopting the third amended version of the SESAR 3 JU Bi-Annual Work
Programme 2024-2025**

THE GOVERNING BOARD OF THE SESAR 3 JOINT UNDERTAKING ("SESAR 3 JU"),

Having regard to:

- The Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014¹ ("Single Basic Act"), as last amended by Council Regulation (EU) 2023/1782 of 25 July 2023² and in particular Article 17(2)(f) and (k) and Article 25 thereof,
- Regulation (EU, Euratom) 2024/2509 of the European Parliament and of the Council of 23 September 2024 on the financial rules applicable to the general budget of the Union (recast), and in particular Articles 6(1), 71 and 110 thereof,
- The Regulation (EU) 2021/695 of the European Parliament and of the Council establishing Horizon Europe,
- The SESAR 3 JU Financial Rules adopted by the Governing Board on 14 December 2021, GB(D)01-2021, and in particular Articles 3 to 9, 16, 17 and 33,
- The SESAR 3 JU Governing Board's Decision GB(D)13-2023 of 14 December 2023, adopting the SESAR 3 JU Bi-Annual Work Programme (BAWP) 2024-25,
- The SESAR 3 JU Governing Board's Decision GB(D)02-2024 of 30 April 2024, adopting the first amended version of the SESAR 3 JU Bi-Annual Work Programme (BAWP) 2024-25,
- The SESAR 3 JU Governing Board's Decision GB(D)11-2024 of 12 December 2024, adopting the second amended version of the SESAR 3 JU Bi-Annual Work Programme (BAWP) 2024-25,

Whereas:

- (1) It is necessary for the SESAR 3 JU to amend the second amended version of the BAWP 2024-2025 in order to proceed with the first amendment to the 2025 budget.
- To reflect the reactivation of unused payments appropriations EUR 2 925 340.40 to cover legal commitments from previous years on Title 1 and Title 2 (administrative costs).
 - To reinscribe EUR 242 000.00 in payment appropriations (administrative) to reflect additional needs identified following a budget exercise that took place within the Agency.

¹ OJ L 427, 30.11.2021, p. 17

² OJ L 229, 18.9.2023, p. 55-62

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- To reinscribe payments appropriations EUR 5 574 975.65 in Title 5 unused appropriations not required in the current year, to cover future operational expenditure (Title 4). Additionally, proceed with the transfer of payment appropriations EUR 6 579 988.14 from Title 4 to Title 5.
 - To reinscribe a total of EUR 2 229 859.79 unused commitment appropriations composed of : EUR 242 000.00 covering additional administrative needs, EUR 1 258 000.00 administrative appropriations transferred to Title 5 and EUR 729 859.79 unused operational commitment appropriations,
- (2) It is necessary to update the staff establishment plan to reflect the reduction of 1 FTE (AST) financed under EU budget due to the revision of the MFF, as well as the increase of 1 FTE (contract agent function group IV) financed by third country contribution.
- (3) It is necessary to delete the mandatory requirement for collaborative actions from the upcoming IR call text.
- (4) The written procedure, launched on 31 March 2025 to adopt the third amended version of the SESAR 3 JU BAWP 2024-2025, closed on 14 April 2025 with positive results.

HAS DECIDED AS FOLLOWS:

Article 1

The second amended Bi-Annual Work Programme (BAWP) for years 2024-2025, adopted by decision GB(D)11-2024, is replaced by the third amended version of the SESAR 3 JU BAWP for years 2024-2025, annexed to this decision.

Article 2

Upon adoption, the third amended version of the SESAR 3 JU BAWP for years 2024-2025 shall be made publicly available on the website of the SESAR 3 JU.

Article 3

This decision shall enter into force on the day of its adoption.

Done in Brussels, 22 April 2025.



For the SESAR 3 JU Governing Board

The Chairperson
Magda Kopczynska

Annex I: First amending Budget 2025.

Annex II: SESAR 3 Joint Undertaking Bi-Annual Work Programme (BAWP) for years 2024-2025 third amended version

ANNEX I

First amending budget 2025

REVENUE	Heading	1st amending Budget 2025			
		Commitment appropriations			
		Initial Budget 2025	1st amending Budget 2025	Budget 2025 in force	VAR initial 2025/final 2025 (%)
1 EU CONTRIBUTION		87 689 782		87 689 782	
- Of which (fresh C1) Administrative (Title 1 and Title 2) Horizon Europe	11	3 172 824		3 172 824	
- Of which frontloading (Title 1 and Title 2) Horizon 2020	11				
- Of which Operational (Title 3) Horizon 2020	12				
- Of which Operational (Title 4) Horizon Europe	12	84 516 958		84 516 958	
- Of which C2 Administrative (Title 1 and Title 2) Horizon 2020	11				
- Of which C2 Administrative (Title 1 and Title 2) Horizon Europe	11				
- Of which C2 Operational (Title 3) Horizon 2020	12				
- Of which C2 Operational (Title 4) Horizon Europe	12				
- Of which CEF Funds (management fees)	12				
2 THIRD PARTIES CONTRIBUTION	11 & 12	12 078 135		12 078 135	
- Of which EEA/EFTA (excl. Switzerland) Horizon 2020	11 & 12				
- Of which EEA/EFTA (excl. Switzerland) Horizon Europe	11 & 12	2 411 469		2 411 469	
- Of which third countries	11 & 12	9 666 666		9 666 666	
3 IN CASH THIRD PARTY CONTRIBUTIONS		7 142 857		7 142 857	
- Of which Administrative (Title 1 and Title 2) Horizon 2020	21 & 31				
- Of which Administrative (Title 1 and Title 2) Horizon Europe	21 & 31	7 142 857		7 142 857	
- Of which Operational					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS		57 929 237	2 229 860	60 159 097	3,85%
- Of which administrative Horizon 2020	51				
- Of which administrative Horizon Europe	51	458 274	1 500 000	1 958 274	327,31%
- Of which administrative CEF funds (management fees)	51				

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- Of which operational Horizon 2020	51				
- Of which operational Horizon Europe	51	57 470 963	729 860	58 200 823	
7 OTHER	43 & 44	p.m	p.m	p.m	
- Of which exceptional revenues	44	p.m	p.m	p.m	
TOTAL		164 840 012	2 229 860	167 069 871	1,35%

REVENUE	Heading	1st amending Budget 2025			
		Payment appropriations			
		Initial Budget 2025	1st amending Budget 2025	Budget 2054 in force	VAR initial 2025/final 2025 (%)
1 EU CONTRIBUTION		90 587 212		90 587 212	
- Of which (fresh C1) Administrative (Title 1 and Title 2) Horizon Europe	11	3 172 824		3 172 824	
- Of which frontloading (Title 1 and Title 2) Horizon 2020	11				
- Of which Operational (Title 3) Horizon 2020	12				
- Of which Operational (Title 4) Horizon Europe	12	87 414 388		87 414 388	
- Of which C2 Administrative (Title 1 and Title 2) Horizon 2020	11				
- Of which C2 Administrative (Title 1 and Title 2) Horizon Europe	11				
- Of which C2 Operational (Title 3) Horizon 2020	12				
- Of which C2 Operational (Title 4) Horizon Europe	12				
- Of which Horizon Europe CEF Funds (management fees)	12				
2 THIRD PARTIES CONTRIBUTION	11 & 12	12 157 814		12 157 814	
- Of which EEA/EFTA (excl. Switzerland) Horizon 2020	11 & 12	87 253		87 253	
- Of which EEA/EFTA (excl. Switzerland) Horizon Europe	11 & 12	2 403 896		2 403 896	
- Of which third countries	11 & 12	9 666 666		9 666 666	
3 IN CASH THIRD PARTY CONTRIBUTIONS		7 142 857		7 142 857	
- Of which Administrative (Title 1 and Title 2) Horizon 2020	21 & 31				
- Of which Administrative (Title 1 and Title 2) Horizon Europe	21 & 31	7 142 857		7 142 857	
- Of which Operational					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					

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6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS		261 524	8 742 316	9 003 841	3342,83%
- <i>Of which administrative Horizon 2020</i>	51				
- <i>Of which administrative Horizon Europe</i>	51	261 524	3 167 340	3 428 865	1211,11%
- <i>Of which administrative CEF funds (management fees)</i>	51				
- <i>Of which operational Horizon 2020</i>	51				
- <i>Of which operational Horizon Europe</i>	51		5 574 976	5 574 976	
7 OTHER	43 & 44	p.m	p.m	p.m	
- <i>Of which exceptional revenues</i>	44	p.m	p.m	p.m	
TOTAL		110 149 408	8 742 316	118 891 724	7,94%

EXPENDITURE	Heading	1st amending Budget 2025			
		Commitment appropriations			
		Initial Budget 2025	1st amending Budget 2025	Budget 2025 in force	VAR initial 2025/final 2025 (%)
Title 1 - Staff expenditure		7 118 557	217 000	7 335 557	3,05%
Salaries and allowances	11	6 576 710	217 000	6 793 710	3,30%
<i>of which establishment plan posts</i>		5 974 900	143 000	6 117 900	2,39%
<i>of which external personnel</i>		601 810	74 000	675 810	12,30%
Expenditure relating to staff recruitment	12	10 000		10 000	
Mission expenses	13	275 000		275 000	
Socio-medical infrastructure	14				
Training	15	60 000		60 000	
External services	16	146 847		146 847	
Receptions, events and representation	17				
Social welfare	18				
Other staff-related expenditure	19	50 000		50 000	
Title 2 - Infrastructure and operating expenditure		3 742 652	25 000	3 767 652	0,67%
Rental of buildings and associated costs	20	203 000		203 000	
ICT and data processing	21	2 121 359		2 121 359	
Movable property and associated costs	22	5 000		5 000	
Current administrative expenditure	23	793 293		793 293	
Postage/telecommunications	24				
Meeting expenses	25	25 000		25 000	
Running costs in connection with operational activities	26				

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Information and publishing	27	595 000	25 000	620 000	4,20%
Studies	28				
Other infrastructure and operating expenditure					
Titles 3 & 4 - Operational expenditure		153 978 803	729 860	154 708 663	0,47%
SESAR 2020 programme	30				
Digital European sky programme	40	153 978 803	729 860	154 708 663	0,47%
Title 5 - Unused Appropriations not required in current Year			1 258 000	1 258 000	
Administrative Horizon 2020	50				
Administrative assigned revenue	50				
Administrative Horizon Europe	50		1 258 000	1 258 000	
Operational Horizon 2020	51				
Operational Horizon Europe	51				
TOTAL		164 840 012	2 229 860	167 069 871	1,35%

EXPENDITURE	Heading	1st amending Budget 2025			
		Payment appropriations			
		Initial Budget 2025	1st amending Budget 2025	Budget 2025 in force	VAR initial 2025/final 2025 (%)
Title 1 - Staff expenditure		7 118 557	280 980	7 399 537	3,95%
Salaries and allowances	11	6 576 710	263 963	6 840 673	4,01%
of which establishment plan posts		5 974 900	143 000	6 117 900	2,39%
of which external personnel		601 810	120 963	722 773	20,10%
Expenditure relating to staff recruitment	12	10 000		10 000	
Mission expenses	13	275 000	10 178	285 178	3,70%
Socio-medical infrastructure	14				
Training	15	60 000	2 178	62 178	3,63%
External services	16	146 847		146 847	
Receptions, events and representation	17				
Social welfare	18				
Other staff-related expenditure	19	50 000	4 661	54 661	9,32%
2. Infrastructure and operating		3 545 902	2 886 360	6 432 262	81,40%
Rental of buildings and associated costs	20	196 250	81 376	277 626	41,47%
ICT and data processing	21	2 121 359	2 026 659	4 148 018	95,54%
Movable property and associated costs	22	5 000	16 859	21 859	337,17%
Current administrative expenditure	23	793 293	245 977	1 039 269	31,01%
Postage/telecommunications	24				

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Meeting expenses	25	25 000	1 885	26 885	7,54%
Running costs in connection with operational activities	26				
Information and publishing	27	405 000	513 606	918 606	126,82%
Studies	28				
Other infrastructure and operating expenditure					
Titles 3 & 4 - Operational expenditure		33 797 786	-6 579 988	27 217 798	-19,47%
SESAR 2020 programme	30				
Digital European sky programme	40	33 797 786	-6 579 988	27 217 798	-19,47%
Title 5 - Unused Appropriations not required in current Year		65 687 163	12 154 964	77 842 127	18,50%
Administrative Horizon 2020	50				
Administrative assigned revenue	50				
Administrative Horizon Europe	50				
Operational Horizon 2020	51				
Operational Horizon Europe	51	65 687 163	12 154 964	77 842 127	18,50%
TOTAL		110 149 408	8 742 316	118 891 724	7,94%