

BAWP 2024-2025 third amended version

Information note to the Governing Board

Introduction

The purpose of this note is to provide the GB Members with a summary of the main changes that the third amendment brings to the Bi-Annual Work Programme (BAWP) 2024-2025. These changes are essentially related to the first amendment of the Budget 2025, the adjustment of the Staff Establishment Plan and the deletion of a provision included in the call conditions.

1. First Amending Budget 2025

An amendment of the initial Budget 2025 is necessary to reflect the following changes. Budget appropriation can be re-activated from the unused appropriation of 2024 or of any of the previous two years (N+3 rule):

Expenditure

- **In payment appropriations: Total increase by EUR 8 742 316.05:**

It includes re-activation of payments appropriations for administrative costs in Title 1 and Title 2 to cover legal commitments from previous years (carried over from 2024 to 2025) and additional needs identified through a budgetary exercise that took place within the Agency.

Title 1 -Staff Expenditure:

- ✓ Salaries and allowances: EUR 263 963
 - Additional needs EUR 217 000.00 to align salaries forecast with the latest indexation rates provided by the EC at the end of 2024.
 - Interim Staff: Re-activation of EUR 46 963.00
- ✓ Missions: EUR 10 178.22
- ✓ Staff training and HR support: EUR 6 838.88

Total EUR 280 980

Title 2 – Infrastructure and operating:

- ✓ Rental of building and associated costs (including reception) related to 2024 costs: EUR 81 375.60 (including additional works to improve offices EUR 4 875.60 and reception services EUR 76 500)
- ✓ ICT costs: EUR 2 026 658.69 (EUR 1 578 327.88 for ECTRL IT costs 2024 and EUR 448 330.81 for EC and external contractors IT costs 2024)
- ✓ Costs related to movable property and associated costs: EUR 16 858.64
- ✓ Other administrative costs: EUR 245 976.68 (including EUR 169 000 for an Information and Quality Management services contract signed end of 2024 and EUR 76 976.68 covering the contract for the annual audit of S3JU, the Service Level Agreement for the back-office arrangement for accounting and minor amounts related to administrative supplies and insurances 2024)
- ✓ Costs related to governance bodies: reactivation of EUR 1 884.81
- ✓ Information and publishing: EUR 513 606
 - Reactivation of EUR 488 605.88 (including SESAR 3 JU Innovation Days 2024, Airspace world 2025 and support for SESAR events such as the Annual Conference 2025 and strategic communications and editorial support).
 - Additional needs: EUR 25 000.00 to cover small procurement and a very low value procurement (support to ARIS).

Total EUR 2 886 360

Title 4 – Operational expenditure:

- ✓ Decrease of payments appropriations amounting to **EUR 6 579 988.14** from Title 4 operational costs and immediate transfer to Title 5.

After re-evaluation of the Exploratory Research 2 call payment schedule, the payments after the first reporting periods are expected in January 2026.

- ✓ Re-inscription of unused payment appropriations EUR 5 574 975.65 from 2024 under Title 4 operational costs and immediate re-inscription in Title 5 (unused appropriations not required in current year) to cover future payments.

Title 5 – Unused Appropriations not required in current year:

The operations made in Title 4 lead to an increase of Title 5 by **EUR 12 154 964**.

Summary table in PA expenditure

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%
<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	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	4 661	151 507	3,17%
Receptions, events and representation	17				
Social welfare	18				
Other staff-related expenditure	19	50 000		50 000	
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				

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%

• **In commitment appropriations: Total increase by EUR 2 229 859.79**

It includes re-activation of commitment appropriations for administrative costs in Title 1 and Title 2 to cover additional needs identified through a budgetary exercise that took place within the Agency; as well as some technical operations between Title 1 and Title 5.

Title 1 -Staff Expenditure:

- ✓ Salaries and allowances: Additional needs EUR 217 000.00 to align salaries forecast with the latest indexation rates provided by the EC at the end of 2024.
- ✓ Re-inscription of unused EUR 1 258 000.00 to title 1 salaries and immediate transfer to Title 5 of fresh credits EUR 1 258 000.00. (Neutral operation).

Total EUR 217 000

Title 2 – Infrastructure and operating:

- ✓ Information and publishing: Additional needs EUR 25 000.00 to cover small procurement and a very low value procurement (support to ARIS).

Total EUR 25 000

Title 4 – Operational expenditure:

- ✓ Additional 80 000.00 to cover planned increase of services by Professional staff organisations in 2025.
- ✓ Reactivation of unused credits EUR 649 859.79 (including EUR 114 296.08 unused from 2024 and EUR 535 563.71 from previous years)

Total EUR 729 859.79

Title 5 – Unused Appropriations not required in current year:

✓ Re-inscription of unused appropriations EUR 1 258 000.00

This technical operation (between Title 1 and Title 5) is made to ensure efficient management of older appropriations and preparation for the migration to the EC new accounting system SUMMA (go live foreseen 1st of January 2026).

Summary table in CA expenditure

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%
of which establishment plan posts		5 974 900	143 000	6 117 900	2,39%
of which external personnel		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				
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%

Revenue

• In commitment appropriations

1. The increase of revenue EUR 2 229 859.79 is covered by:

- ✓ EUR 1 500 000 part of the Horizon Europe budget outturn 2023
- ✓ EUR 729 859.79 of unused commitment appropriations from Horizon Europe operational contribution already received from the Commission.

Summary tables in CA revenue

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				
- 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%

- **In payment appropriations**

1. The increase of revenue **EUR 8 742 316.05** is covered by:

- ✓ EUR 3 167 340.40 of unused administrative payment appropriations already received from the Members
- ✓ EUR 5 574 975.65 of unused commitment appropriations from Horizon Europe operational contribution already received from the Commission

Summary tables in PA revenue

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

2. Staff Establishment Plan

In December 2024, the European Commission requested the SJU to reduce 1 FTE financed by the EU budget due to the mid-term revision of the MFF leading to a reduced EU contribution to Horizon Europe. In the same time, it agreed to the increase of 1 FTE financed by third countries contribution to take account of the additional workload created by newly associated third countries.

Therefore, the staff establishment plan for 2025 needs to be updated by adding a contract agent (function group IV) and reducing an AST position (ED's personal assistant, currently vacant).

Another reduction in the staff establishment plan funded from the EU budget will be necessary for 2026 following the Commission's review of the staffing needs of the Joint Undertakings announced in the Legislative Financial Statement, annexed to the Commission proposal for the Single Basic Act. The currently vacant position of Seconded National Expert has been identified for this further reduction from 40 to 38 posts financed from the EU budget.

The SESAR 3 JU requested in the preparation of the 2026 Draft Budget two additional contract agent positions financed by third country contribution. The analysis of the Commission is ongoing.

3. Call conditions update

The current call conditions for the 2025 calls for proposals, based on the BAWP 2024-2025 second amended version (Annex II), include provisions for *linked actions* and *collaboration agreement*. It is proposed to remove them.

A *linked action* is an option that can be used in Horizon Europe Grant Agreements Article 7 when the granting authority wishes to establish a formal link between actions (i.e. calls, or projects) pursuing similar or complementary objectives. If the option is selected for the grant, beneficiaries are required to coordinate, e.g. to share results or align efforts. A *collaboration agreement* is one way to formalise this coordination, by defining roles, responsibilities, and mechanisms for cooperation. These provisions are optional in the Grant Agreement and are typically introduced by the granting authority in contexts where there is no central portfolio management, in order to ensure interaction and synergy between related actions/projects.

In the SESAR 3 JU, however, such coordination is already an integral part of how the Digital European Sky (DES) Programme is managed. The Single Basic Act explicitly mandates the SESAR 3 JU to ensure interoperability and programme-wide coordination. This requirement is met through internal mechanisms including project clustering, technical coordination groups, structured interactions with sector and governance bodies (e.g. Delivery Management Sub-Committee, Programme Committee, Governing Board), and the sharing of documents through the collaborative platform STELLAR. These mechanisms actively foster alignment, synchronisation, and knowledge transfer across projects—regardless of call or timing—without the need for additional legal provision or contractual tools.

It should be noted that the Horizon Europe provisions on openness, transparency, or the exploitation of project results under Articles 16 and 17 continue to apply, which set out obligations for beneficiaries to communicate and disseminate their results, ensuring visibility and public access, and to exploit their results effectively, both during and after the project, enabling cooperation and follow-up use.

In this context, both the *linked action* and the *collaboration agreement* become redundant, creating administrative complexity without adding value. The removal of the option and of the requirement from the 2025 calls for proposals reduces administrative burden on beneficiaries and has no negative impact on transparency, openness, exploitation of project results, or collaboration within the DES Programme.