

MODEL SPECIFIC FINANCIAL STATEMENT

Submitted to the Committee for Executive Agencies¹ and the Budgetary authority²
in case of delegation to an executive agency of tasks related to the management of EU programmes.

**EXECUTIVE AGENCY: EUROPEAN HEALTH AND DIGITAL
EXECUTIVE AGENCY**

¹ Council Regulation 58/2003 of 19 December 2002, Articles 3 and 24

² Working arrangements on executive agencies of October 2007

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1. FRAMEWORK OF THE PROPOSAL

1.1. *Title of the proposal*

Establishing the "European Health and Digital Executive Agency".

Delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of European Union programmes in the field EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

1.2. *Nature of the proposal*

The proposal relates to:

The **creation** of an executive agency

HaDEA

European Health and Digital Executive Agency

♦ The agency will be entrusted with the management of the following EU programmes:

- a) Digital Europe programme;
- b) Connecting Europe Facility – Digital;
- c) Horizon Europe Specific Programme: Cluster 1 “Health” and Cluster 4 “Digital, Industry and Space” of Pillar II: “Global Challenges and European Industrial Competitiveness” with the exception of actions implemented by the Commission or delegated to other funding bodies;
- d) Parts of the SMP programme: Food chain;
- e) EU4Health programme.

The legacy activities of:

- f) Connecting Europe Facility Telecom (legacy)³;
- g) the following parts of Horizon 2020 Specific Programme – The Framework Programme for Research and Innovation (2014-2020):

- Part II “Industrial leadership”, the specific objective “Leadership in enabling and industrial technologies (LEIT)” – ICT, NMBP, space⁴ (with the exception of actions implemented by the Commission, the European GNSS Agency and the European Space Agency);
- Part III “Societal challenges”: 1 Health, demographic change and well-being; 5: Climate action, resource efficiency and raw materials⁵ (with the exception of actions implemented by the Commission);

³ Which under 2014-2020 Multiannual Financial Framework has been managed by INEA.

⁴ Which under the 2014-2020 Multiannual Financial Framework has been managed by EASME, REA and directly by Commission services.

⁵ Which under the 2014-2020 Multiannual Financial Framework has been managed by EASME.

- The theme "Space" (with the exception of actions implemented by the Commission and actions managed by the European Space Agency and the European GNSS Agency) of the Specific Programme Cooperation of the Seventh Framework Programme⁶.

- h) The food safety training measures covered by Regulation (EU) 2017/625, the veterinary programmes and plant pest surveys covered by the Regulation (EU) No 652/2014, Official controls, EURLs, AMR covered by Regulation (EU) 2017/625⁷;
- i) The third Health programme⁸.

including transfer of a programme or part of a programme from another executive agency: CEF legacy from INEA, Health programme 5 and BTSF activities from CHAFEA

- ◆ The term of the agency will be as follows:

<i>Current duration of lifetime:</i> 1 January 2021 – 31 December 2028	
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⁶ Which under the 2007-2013 and 2014-2020 Multiannual Financial Framework has been managed by REA and its predecessor.

⁷ Which under the 2014-2020 Multiannual Financial Framework has been managed by CHAFEA.

⁸ Which under the 2014-2020 Multiannual Financial Framework has been managed by CHAFEA and directly by the Commission services.

1.3. MFF 2021 – 2027 programme(s) concerned by the proposal

1.3.1. Appropriations to be delegated, by programme

Current prices EUR million, **C1 credits voted budget under the MFF** (to 3 decimal places)

		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Digital Europe Programme - Artificial Intelligence (SO2), Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	Commitments	1,103.848	1,248.300	1,268.974	962.853	981.905	1,000.972	1,020.754	7,587.606
	of which	96.744	109.405	151.937	115.284	117.565	119.848	122.217	833.000
Connecting Europe Facility - Digital	Commitments	277.376	282.882	289.077	294.583	300.778	306.284	313.855	2,064.835
	of which HaDEA	223.643	228.082	233.077	237.517	242.511	246.951	253.055	1,664.835
Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space	Commitments	1,705.597	1,803.348	1,839.695	1,898.146	1,936.358	1,975.281	2,015.032	13,173.457
	of which HaDEA	743.200	765.902	749.777	779.100	827.812	860.814	885.945	5,612.550
Single Market Programme (Food chain part)	Commitments	222.435	227.500	232.000	236.500	242.000	245.500	250.846	1,656.780
	of which HaDEA	178.435	182.620	186.222	189.807	194.373	196.920	201.623	1,330.000
EU4Health - EU4Health	Commitments	327.459	858.987	876.167	893.690	911.565	929.795	948.391	5,746.054
	of which HaDEA	267.846	702.611	716.663	730.996	745.617	760.528	775.739	4,700.000
Horizon Europe - Pillar 2, Cluster 1: Health	Commitments	738.173	787.448	868.101	967.800	1,011.867	1,043.199	1,051.220	6,467.808
	of which HaDEA	551.624	518.769	486.334	545.587	585.489	631.074	758.929	4,077.806
Total (C1) budget of the new EU	Commitments	4,374.888	5,208.465	5,374.013	5,253.572	5,384.472	5,501.031	5,600.098	36,696.540

programme(s) to be delegated	of which HaDEA	2,061.491	2,507.389	2,524.010	2,598.291	2,713.367	2,816.135	2,997.508	18,218.191
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Detailed breakdown of the budget line 01 02 99 01 : completion of previous research programmes (prior to 2021) (completion)									
01 02 99 01.05 "Completion of previous research programmes (prior to 2021)" (completion)	Payments	301.207	256.690	98.835	42.817	14.255	11.600	10.200	735.604
01 02 99 01.05 "Completion of previous research programmes (prior to 2021)" (completion)	Payments	-	26.494	3.560	15.750	6.680	1.500	-	53.984
01 02 99 01.06 "Completion of previous research programmes (prior to 2021)" (completion)	Payments	147.554	72.599	95.130	50.068	22.531	14.242	0.000	402.124
01 02 99 01.07 "Completion of previous research programmes (prior to 2021)" (completion)	Payments	78.918	38.756	14.653	11.690	4.740	2.008	1.004	151.768
01 02 99 01.10 - Completion of previous research programmes (prior to 2021)	Payments	368.729	190.815	26.000	206.732	5.500	86.148	86.148	970.072
01 02 99 01.10 - Completion of previous research programmes (prior to 2021)	Payments	64.985	31.000	50.000	19.000	13.000	7.635	-	185.620
01 02 99 01.11 "Completion of previous research programmes (prior to 2021)" (completion)	Payments	9.750	1.025	1.025	0.937	1.465	-	-	14.202
01 02 99 01.14 "Completion of previous research programmes (prior to 2021)" (completion)	Payments	86.719	30.143	41.199	6.742	20.542	0.500	11.826	197.671
Total operational appropriations for all delegated programmes - HaDEA	Payments (completion)	1057.861	647.522	330.402	353.736	88.713	123.633	109.178	2,711.046

Current prices EUR million, **Non C1 based NGEU resources** (to 3 decimal places)

		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Horizon Europe (NGEU) - Cluster Digital, Industry and Space	Commitments	431.079	425.882	433.805					1,290.766
	of which HaDEA	164.909	162.921	165.952					493.783
Horizon Europe (NGEU) - Cluster Health	Commitments	431.079	425.882	433.805	-	-	-	-	1,290.766
	of which HaDEA	431.079	425.882	433.805					1,290.766
Total non-C1 budget to be delegated	Commitments	862.158	851.764	867.610					2,581.532
	of which HaDEA	595.988	588.803	599.757					1,784.549

1.3.2. Management of the EU programmes concerned

<u>EU programme</u>	Digital Europe – parts specific objective 2, specific objective 4 and specific objective 5
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The implementation of this EU programme has not started yet.

- This programme has no direct predecessor, but a similar programme (or parts thereof) may be used by way of comparison

Programme equivalent	Connecting Europe Facility (2014-2020) ICT – the Digital Service Infrastructures strand
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Short description of tasks to be delegated	<p>The Agency shall perform all of the tasks necessary to implement this part of the EU programme, including budget implementation tasks covering revenue and expenditure within the meaning of the Financial Regulation applicable to the general budget of the Union. These tasks range from call preparation, call publication, proposal evaluation, grant finalisation and monitoring of grants/projects.</p> <p>Nevertheless, the agency may not perform tasks requiring discretionary powers in translating political choices into action.</p>
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This EU programme will be implemented using the following management modes⁹:

- Direct management
- Shared management with the Member States
- Indirect management with the delegation of implementation tasks to:
 - third countries or the bodies they have designated;
 - international organisations and their agencies;
 - the European Investment Bank (EIB) and the European Investment Fund (EIF);
 - bodies referred to in Articles 70 and 71 of the Financial Regulation;
 - public law bodies;
 - bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;
 - bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to title V of the TEU, and identified in the relevant basic act.

⁹ As referred to in Article 62 of the Financial Regulation.

EU programme	Connecting Europe Facility Digital
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The implementation of this EU programme has not started yet.

This EU programme is new but has a predecessor / predecessors

Predecessor programme (s)	Connecting Europe Facility (2014-2020) ICT
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● This EU programme has no direct predecessor, but a similar programme (or parts thereof) may be used by way of comparison

Programme equivalent	Connecting Europe Facility – Telecom , connectivity workstrand including broadband support actions, and the WiFi4EU actions (for the management of small-value grants) and the Connecting Europe Facility – Transport (for the management of large 5G or backbone corridor grants)
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Short description of tasks to be delegated	The Agency shall perform all of the tasks necessary to implement this part of the EU programme, including budget implementation tasks covering revenue and expenditure within the meaning of the Financial Regulation applicable to the general budget of the Union. These tasks range from call preparation, call publication, proposal evaluation, grant finalisation and monitoring of grants/projects. Nevertheless, the agency may not perform tasks requiring discretionary powers in translating political choices into action.
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This EU programme will be implemented using the following management modes¹⁰:

- Direct management
- Shared management with the Member States
- Indirect management with the delegation of implementation tasks to:
 - third countries or the bodies they have designated;
 - international organisations and their agencies;
 - the European Investment Bank (EIB) and the European Investment Fund (EIF);
 - bodies referred to in Articles 70 and 71 of the Financial Regulation;
 - public law bodies;
 - bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;

¹⁰ As referred to in Article 62 of the Financial Regulation.

- bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to title V of the TEU, and identified in the relevant basic act.

<u>EU programme</u>	Horizon Europe: Cluster 1 Health and Cluster 4 Digital, Industry and Space
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The implementation of this EU programme has not started yet.

- This EU programme is new but has a predecessor / predecessors

Predecessor programme (s)	<p>Horizon 2020 Specific Programme – The Framework Programme for Research and Innovation (2014-2020):</p> <ul style="list-style-type: none"> - Part I ‘FET Flagships’ (part); - Part II “Industrial leadership”, the specific objective “Leadership in enabling and industrial technologies (LEIT)” – ICT, NMBP, space (with the exception of actions implemented by the Commission, the European GNSS Agency and the European Space Agency) - Part III “Societal challenges”: 1 Health, demographic change and well-being; 5 Climate action, resource efficiency and raw materials (with the exception of actions implemented by the Commission) (part).
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Short description of tasks to be delegated	<p>The Agency shall perform all of the tasks necessary to implement this part of the EU programme, including budget implementation tasks covering revenue and expenditure within the meaning of the Financial Regulation applicable to the general budget of the Union. These tasks range from call preparation, call publication, proposal evaluation, grant finalisation and monitoring of grants/projects.</p> <p>Nevertheless, the agency may not perform tasks requiring discretionary powers in translating political choices into action.</p>
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This EU programme will be implemented using the following management modes¹¹:

- Direct management
- Shared management with the Member States
- Indirect management with the delegation of implementation tasks to:
 - third countries or the bodies they have designated;
 - international organisations and their agencies;
 - the European Investment Bank (EIB) and the European Investment Fund (EIF);
 - bodies referred to in Articles 70 and 71 of the Financial Regulation;
 - public law bodies;

¹¹ As referred to in Article 62 of the Financial Regulation.

- bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;
- bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to title V of the TEU, and identified in the relevant basic act.

<u>EU programme</u>	Single Market Programme – Food Chain part
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The implementation of this EU programme has not started yet.

This EU programme has no direct predecessor, but a similar programme (or parts thereof) may be used by way of comparison – *only concerning delegated activities*

Programme equivalent	<p>Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material.</p> <p>Regulation (EU) 2017/625 of the European Parliament and of the Council of 15 March 2017 on official controls and other official activities performed to ensure the application of food and feed law, rules on animal health and welfare, plant health and plant protection products.</p>
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Short description of tasks to be delegated	<p>The Agency shall perform all of the tasks necessary to implement this part of the EU programme, including budget implementation tasks covering revenue and expenditure within the meaning of the Financial Regulation applicable to the general budget of the Union. These tasks range from call preparation, call publication, proposal evaluation, grant finalisation and monitoring of grants/projects.</p> <p>Nevertheless, the agency may not perform tasks requiring discretionary powers in translating political choices into action.</p>
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This EU programme will be implemented using the following management modes¹²:

- Direct management
- Shared management with the Member States
- Indirect management with the delegation of implementation tasks to:
 - third countries or the bodies they have designated;
 - international organisations and their agencies;

¹² As referred to in Article 62 of the Financial Regulation.

- the European Investment Bank (EIB) and the European Investment Fund (EIF);
- bodies referred to in Articles 70 and 71 of the Financial Regulation;
- public law bodies;
- bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;
- bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to title V of the TEU, and identified in the relevant basic act.

Comments

Indirect management may be used on occasion in the course of the programme, if a specific need arises and indirect management represents the most adequate way of funding, e.g. international organisations, public law bodies.

EU programme	EU4Health programme
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The implementation of this EU programme has not started yet.

This EU programme is new but has a predecessor / predecessors

Predecessor programme (s)	Third programme for the Union's action in the field of health (2014-2020)
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Short description of tasks to be delegated	Actions to help achieving the general and specific objectives under the EU4Health programme.
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This EU programme will be implemented using the following management modes¹³:

- Direct management
- Shared management with the Member States
- Indirect management with the delegation of implementation tasks to:
 - third countries or the bodies they have designated;
 - international organisations and their agencies;
 - the European Investment Bank (EIB) and the European Investment Fund (EIF);
 - bodies referred to in Articles 70 and 71 of the Financial Regulation;
 - public law bodies;
 - bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;
 - bodies or persons entrusted with the implementation of specific actions in the CFSP pursuant to title V of the TEU, and identified in the relevant basic act.

Comments:

Indirect management may be used on occasion in the course of the programme, if a specific need arises and indirect management represents the most adequate way of funding, e.g. international organisations, public law bodies.

¹³ As referred to in Article 62 of the Financial Regulation.

RESULTS OF THE COST – BENEFIT ANALYSIS

1.4. The scenarios - Global results

Scenario 1: Status quo scenario, where all six existing agencies keep their current portfolio of programmes. When comparing the status quo scenario with the ideal allocation criteria, some issues can be observed:

- 1) With respect to Horizon Europe new structure, the implementation of several Clusters (Cluster 2, 3, 4, 5 and 6), as well as the implementation of the European Innovation Council, are split between two agencies.
- 2) The climate-related and environment-related programmes (a.o. Innovation Fund, LIFE, Horizon Europe’s Cluster 5: Climate, Energy and Mobility) are spread between two agencies. They do not constitute the focus of either agency, and are therefore not visible, despite the importance of this theme.
- 3) Similarly, the digital activities (CEF Digital, Digital Europe Programme, Horizon Europe’s Cluster 4 “Digital, Industry and Space”) are split between two agencies, weakening the visibility and focus of the Digital theme.
- 4) The issues identified in respect of CHAFEA are not addressed, except – partly - the size, which would increase but would remain too small.

Scenario 2: Optimised scenario, in which it is proposed to create a strong Health and Digital portfolio grouping the Health programmes with the various Digital programmes, as well as the Food Chain strand of the Single Market programme.

Combining the EU4Health programme and the Health cluster from the Horizon Europe with the newly delegated activities from DG SANTE (food safety) will ensure a coherent implementation of the portfolio of Health-related programmes/cluster/strand. Indeed, the new Executive Agency will provide for continuity of various previous actions while streamlining and exploiting synergies between them and with new activities, aiming to prevent duplication and fragmentation in its support for the internal market. It aims to provide tools to support Member State efforts to recover, repair and emerge stronger from the crisis.

Separately, the grouping of Horizon Europe’s cluster “Digital, industry and space” as well as the Connecting Europe Facility’s digital strand and the new Digital Europe Programme will create a strong digital focus.

The combination of an important Health portfolio with a substantial Digital portfolio will provide for an efficiency gains in both domains and ensure the mutual enhancement of their implementation.

Furthermore, all delegated activities of DG SANTE and DG CNECT will be grouped in this agency, thus facilitating the coordination between DGs and executive agencies.

In-house scenario

The in-house scenario would imply:

- re-internalisation of legacy contract management after the winding-up of the existing agency for the programmes already delegated to EASME / CHAFEA / INEA in the current MFF;
- finding adequate resources for implementing the new programmes in the next MFF e.g. Digital Europe or programmes with a very significant budget increase e.g. CEF Digital;

- additionally, the same DGs would need to implement the budgets for programmes managed in house in the current MFF e.g. H2020.

To optimize the efficiency and quality of the implementation; the Commission considers to carry certain tasks *in-house* and to delegate other tasks to implementing bodies. The Commission will be in charge of all key decisions, including the strategic planning, launch and the design of the calls for proposals for the parts of the programmes delegated to the agency. On the other hand, the executive agencies have the knowledge and competence for the efficient organisation of EU grant programmes.

Preferred scenario:

Scenario 2

Based on the above analysis of the delegation scenarios, the preferred solution is to delegate the implementation of relevant parts of the EU4Health, Food Chain strand of the SMP, Digital Europe, CEF Digital and clusters 1 and 4 of Horizon Europe programmes to the Agency, effectively achieving the necessary synergies. This will also aim to ensure higher administrative efficiency while fully addressing the key recommendations of the Court of Auditors.

1.5. Comparison of “Management within Commission departments” versus the chosen scenario

Please refer to the Commission Staff Working Document on the Cost Benefit Analysis which sets out in detail the assumptions for the Commission (*in house*) scenario.

1.5.1. Implementation of tasks – list of delegated tasks as proposed in the chosen scenario

Digital Europe

The Agency will be responsible for implementing tasks and shall manage the phases of programme implementation and stages in the lifetime of projects in the frame of the Digital Europe programme, including the associated legacy coming from the Connecting Europe Facility (2014-2020) DSI strands.

The Agency shall perform the evaluation of the proposals, award grants, prizes or conclude public procurement and sign the related agreements; it shall be responsible for monitoring the projects, making the necessary checks, and recovery procedures; it shall also provide support in programme implementation including feedback to policy to the Commission and prepare the publication of calls.

The Agency will also collect and transmit to the Commission all information required to guide implementation through regular reporting and contribute to the monitoring and the evaluation of the implementation of the programme. It will further prepare information documents for potential beneficiaries; and establish an information and communication strategy aligned with that of the Commission.

For details please refer to the Delegation Instrument of the European Health and Digital Executive Agency .

Connecting Europe Facility

The Agency will be responsible for implementing tasks and shall manage the phases of programme implementation and stages in the lifetime of projects in the frame of the Connecting Europe Facility, including the associated legacy coming from the Connecting Europe Facility 2014-2020, WiFi strand.

The Agency shall perform the evaluation of the proposals, award grants, prizes or conclude public procurement and sign the related agreements; it shall be responsible for monitoring the projects, making the necessary checks, and recovery procedures; it shall also provide support in programme implementation including feedback to policy to the Commission and prepare the publication of calls.

The Agency will also collect and transmit to the Commission all information required to guide implementation through regular reporting and contribute to the monitoring and the evaluation of the implementation of the programme. It will further prepare information documents for potential beneficiaries; and establish an information and communication strategy aligned with that of the Commission.

For details please refer to the Delegation Instrument of the European Health and Digital Executive Agency .

Horizon Europe

The Agency will be responsible for implementing tasks and shall manage the phases of programme implementation and stages in the lifetime of projects in the frame of the Horizon Europe Specific Programme, including the still running projects from Horizon 2020.

The Agency shall perform the evaluation of the proposals, award grants, prizes or conclude public procurement and sign the related agreements; it shall be responsible for monitoring the projects, making the necessary checks, and recovery procedures; it shall also provide support in programme implementation including feedback to policy to the Commission and contribute to preparatory work of the work programmes and prepare the publication of calls.

The Agency will also collect and transmit to the Commission all information required to guide implementation through regular reporting and contribute to the monitoring and the evaluation of the implementation of the programme. It will further prepare information documents for potential beneficiaries; and establish an information and communication strategy aligned with that of the Commission.

For details please refer to the Delegation Instrument of the European Health and Digital Executive Agency .

Single Market Programme

SANTE:

- Under 03.0206 (Contributing to a high level of health and welfare for humans, animals and plants): BTSF and Eradication, Plant Health, Official controls.
 - Better Training for Safer Food programme (BTSF) trains public officials in Member States and third countries in charge of the controls in the Food and Feed area.
 - Veterinary programmes and phytosanitary programmes, Official controls includes direct grants to Members states to finance their national veterinary programmes targeting transmissible, often epidemic animal diseases, to finance national phytosanitary programs for organisms harmful to plants ensuring early detection and eradication or, when needed, containment of pest outbreaks. It also includes activities aiming to improve the effectiveness, efficiency, and reliability of official controls, activities in the areas of animal welfare, sustainable food production and consumption, food fraud, coordinated control programmes, digitalisation, food waste prevention.
- Under 03.029902 (Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)): Completion of the actions under the programmes 2014-2020 in the area of BTSF, veterinary programmes, plant health surveys, Official controls, EURLs, AMR, etc.

For details please refer to the Delegation Instrument of the European Health and Digital Executive Agency .

EU4Health

- Under 06.0601 (EU4Health): actions to help achieving the general and specific objectives under the EU4Health programme.
- Under 06.069901 (Completion of the Third Health programme): Completion of the actions under the Third Health programme 2014-2020 in the area of public health

For details please refer to the Delegation Instrument of the European Health and Digital Executive Agency.

1.5.2. Comparison of the total impact on human resources

Reference data

- for Commission scenario: needs-based assessment if the programmes were to be carried out by the Commission;
- for Agency: staff needs (full operation of programme implementation at the Agency, i.e. "cruising speed"¹⁴) as proposed, including staff in the Commission supervising delegated tasks.

Number of posts/ FTE, only C1 (voted budget) funded

<u>Estimated number of personnel, at cruising speed year¹⁵: 2027</u>	<u>Commission scenario</u>	<u>Executive agency scenario</u>	
	<u>in Commission services</u>	<u>in Commission services</u>	<u>in executive agency</u>
<u>Establishment Plan Posts</u>	385.8	8.4	125.3
<u>External Personnel</u> (contract agents and/or SNEs)	165.3	3.6	375.8
<u>TOTAL</u>	551.2	12.0	501.0

Number of posts/ FTE, Non C1 (NGEU resources) based

<u>Estimated number of personnel, at cruising speed year¹⁶: 2022</u>	<u>Commission scenario</u>	<u>Executive agency scenario</u>	
	<u>in Commission services</u>	<u>in Commission services</u>	<u>in executive agency</u>
<u>Establishment Plan Posts</u>	30,5	0,7	9,9
<u>External Personnel</u> (contract agents and/or SNEs)	13,1	0,3	29,7

¹⁴ The staff numbers include also staff numbers to manage the legacy of programmes.

¹⁵ For cruising speed year the year with the highest staffing level in EA (staff financed from C1 fund source) is used

¹⁶ For cruising speed year the year with the highest staffing level in EA (staff financed from C1 fund source) is used

<u>TOTAL</u>	43,6	1,0	39,6
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1.5.3. Comparison of the impact on administrative expenditure

Executive Agency: **European Health and Digital Executive Agency** (total agency staff related to the implementation of **C1 credits**)

a. Estimated human resources need (in full time equivalents)

Number of posts/ FTE, only C1 (voted budget, MFF) funded

❖ Commission scenario	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027
Establishment plan posts	272.4	291.3	310.2	329.1	348.0	366.9	385.8
External personnel	116.7	124.8	132.9	141.0	149.1	157.2	165.3
Total number of human resources	389.1	416.1	443.1	470.1	497.1	524.1	551.2

Number of posts/ FTE, only C1 (voted budget, MFF) funded

❖ Executive agency scenario	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Establishment plan Posts	6.0	89.4	6.4	95.3	6.8	101. 3	7.2	107. 3	7.6	113. 3	8.0	119. 3	8.4	125.3
External personnel	2.6	268. 1	2.7	286.0	2.9	304. 0	3.1	321. 9	3.3	339. 9	3.4	357. 8	3.6	375.8
Total of number of human resources	8.6	357. 5	9.2	381.4	9.7	405. 3	10.3	429. 3	10.9	453. 2	11.5	477. 1	12.0	501.0
	366.0		390.5		415.0		439.6		464.1		488.6		513.1	

b. Comparison of the operating (administrative) appropriations (whole agency, C1 voted budget MFF credits) linked to the implementation of the EU programme*

Current prices EUR million (to 3 decimal places)

❖ Commission scenario		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Total of administrative appropriations	Commitments = Payments	51.796	56.498	61.368	66.410	71.629	77.031	82.619	467.352

❖ Executive agency scenario		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Administrative expenditure for supervision of delegated tasks	Commitments = Payments	1.142	1.243	1.347	1.455	1.567	1.683	1.803	10.240
- Under heading ...: Operating subsidy to the executive agency, financed from the delegated EU programmes (without title III expenditure)	Commitments = Payments	34.597	37.652	40.815	44.089	47.478	50.985	54.613	310.228
Total of administrative appropriations	Commitments = Payments	35.739	38.895	42.162	45.544	49.045	52.668	56.415	320.468

*The comparison is made for the salary related costs and overheads (Title I and II). For reasons of comparability, programme related Title III expenditures are not included here. For total expenditure, see 3.2.

Executive Agency: **European Health and Digital Executive Agency** (total agency staff related to the implementation of non-C1 credits)

c. Estimated human resources need (in full time equivalents)

Number of posts/ FTE, Non C1 (NGEU resources) based

❖ Commission scenario	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027
Establishment plan posts	18,3	30,5	27,4	24,4	15,2	9,1	3,0
External personnel	7,8	13,1	11,8	10,5	6,5	3,9	1,3
Total number of human resources	26,1	43,6	39,2	34,9	21,8	13,1	4,4

Number of posts/ FTE, Non C1 (NGEU resources)

based

❖ Executive agency scenario	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Establishment plan Posts	0,4	5,9	0,7	9,9	0,6	8,9	0,5	7,9	0,3	5,0	0,2	3,0	0,1	1,0
External personnel	0,2	17,8	0,3	29,7	0,3	26,7	0,2	23,8	0,1	14,9	0,1	8,9	0,0	3,0
Total of number of human resources	0,6	23,8	1,0	39,6	0,9	35,6	0,8	31,7	0,5	19,8	0,3	11,9	0,1	4,0
	24,3		40,6		36,5		32,4		20,3		12,2		4,1	

d. Comparison of the operating (administrative) appropriations (whole agency, Non C1 (NGEU resources) credits) linked to the implementation of the EU programme*

Current prices EUR million (to 3 decimal places)

❖ Commission scenario		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Total of administrative appropriations	Commitments = Payments	3.480	5.916	5.431	4.924	3.139	1.921	0.653	25.463

❖ Executive agency scenario		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Administrative expenditure for supervision of delegated tasks	Commitments = Payments	0.076	0.129	0.118	0.107	0.068	0.042	0.014	0.556
- Under heading ...: Operating subsidy to the executive agency, financed from the delegated EU programmes (without title III expenditure)	Commitments = Payments	2.300	3.910	3.590	3.255	2.075	1.270	0.432	16.832
Total of administrative appropriations	Commitments = Payments	2.376	4.039	3.708	3.362	2.143	1.312	0.446	17.387

*The comparison is made for the salary related costs and overheads (Title I and II). For reasons of comparability, programme related Title III expenditures are not included here. For total expenditure, see 3.2.

2. DESCRIPTION OF DELEGATION PROPOSAL

2.1. The 2021 – 2027 EU programmes to be implemented

Current prices, C1 credits voted budget under the MFF, EUR million (to 3 decimal places)¹⁷

		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Digital Europe Programme - Artificial Intelligence (SO2), Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)									
02 04 03 Artificial Intelligence	Commitments	0.000	0.000	40.720	30.897	31.508	32.120	32.755	168.000
02 04 04 Skills	Commitments	75.650	85.549	86.966	65.987	67.293	68.599	69.955	520.000
02 04 05 01 Deployment	Commitments	21.095	23.855	24.250	18.400	18.764	19.129	19.507	145.000
Total operational appropriations for programme Digital Europe Programme to be delegated	Commitments	96.745	109.404	151.936	115.284	117.565	119.848	122.217	833.000
	Payments (completion)								
Connecting Europe Facility – Digital									
02 03 03 CEF DIGITAL	Commitments	223.643	228.082	233.077	237.517	242.511	246.951	253.055	1,664.835
02 03 99 03 Completion of previous	Payments	115.940	57.000	40.000	15.000	5.000	-	-	232.940

¹⁷ The table presents only the commitments to be delegated for simplicity reasons. The CBA calculations for the staff needs are based on the entire workload related to commitment and payment appropriations of the programme.

"Connecting Europe Facility (CEF) — ICT" programmes (prior to 2021)									
Total operational appropriations for programme Connecting Europe Facility - Digital to be delegated	Commitments	223.643	228.082	233.077	237.517	242.511	246.951	253.055	1,664.835
	Payments (completion)	115.940	57.000	40.000	15.000	5.000	-	-	232.940
Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space									
01 02 02 40 Cluster Digital, Industry and Space	Commitments	743.200	765.902	749.777	779.100	827.812	860.814	885.945	5,612.550
01 02 02 10 "Cluster Health"	Commitments	551.624	518.769	486.334	545.587	585.489	631.074	758.929	4,077.806
01 02 99 01[breakdown on the level of sub-item to be provided] Completion of previous research programmes (prior to 2021)	Payments	1,057.861	647.522	330.402	353.736	88.713	123.633	109.178	2,711.046
Total operational	Commitments	1,294.824	1,284.671	1,236.111	1,324.687	1,413.301	1,491.888	1,644.874	9,690.356

appropriations for programme Horizon Europe to be delegated	Payments (completion)	1,057.861	647.522	330.402	353.736	88.713	123.633	109.178	2,711.046
Single Market Programme - Food Chain Programme: Health for humans, animals and plants									
03 02 06 Contributing to a high level of health and welfare for humans, animals and plants	Commitments	178.435	182.62	186.222	189.807	194.373	196.92	201.623	1,330.000
03 02 99 02 Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)	Payments	227.685	85.000	45.531	-	-	-	-	358.216
Total operational appropriations for Single Market Programme - Food Chain Programme: Health for humans, animals and plants to be delegated	Commitments	178.435	182.62	186.222	189.807	194.373	196.92	201.623	1,330.000
	Payments (completion)	227.685	85.000	45.531	-	-	-	-	358.216
EU4Health - EU4Health									

06 06 01 EU4Health	Commitments	267.846	702.611	716.663	730.996	745.617	760.528	775.739	4,700.000
06 06 99 01 Completion of the actions under the Third Health programme 2014-2020 in the area of public health	Payments	51.551	48.000	33.266					132.817
Total operational appropriations for programme EU4Health to be delegated	Commitments	267.846	702.611	716.663	730.996	745.617	760.528	775.739	4,700.000
	Payments (completion)	51.551	48.000	33.266					132.817
Total operational appropriations for all delegated programmes	Commitments	2,061.491	2,507.389	2,524.010	2,598.291	2,713.367	2,816.135	2,997.508	18,218.191
	Payments (completion)	1,453.037	837.522	449.199	368.736	93.713	123.633	109.178	3,435.019

Current prices, **Non C1 credits (NGEU resources)**, EUR million (to 3 decimal places)

		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Horizon Europe (NGEU)									
01 02 02 40 "Cluster Digital, Industry and Space"	Commitments	164.909	162.921	165.952					493.783¹⁸

¹⁸ Note that the amounts included are now reflected in current prices (while previous version of the SFS as sent to the Committee on Executive Agencies still reflected the number in 2018 prices). There is no actual change in delegated budget (so only how it is presented)

01 02 02 10 "Cluster Health"	Commitments	431.079	425.882	433.805	-	-	-	-	1,290.766
Total operational appropriations for programme Horizon Europe / NGEU to be delegated	Commitments	595.988	588.803	599.757	-	-	-	-	1,784.549

2.2 Human resources needed for the implementation of the programme

Number of posts/ FTE, only C1 funded

Digital Europe Programme - Artificial Intelligence (SO2), Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														

Other TA	0,7	10,0	0,7	10,8	0,8	11,6	0,8	12,4	0,9	13,2	0,9	13,9	1,0	14,7
Sub-total	0,7	10,0	0,7	10,8	0,8	11,6	0,8	12,4	0,9	13,2	0,9	13,9	1,0	14,7
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,3	30,1	0,3	32,4	0,3	34,8	0,4	37,1	0,4	39,5	0,4	41,8	0,4	44,2
Seconded National Experts														
Sub-total	0,3	30,1	0,3	32,4	0,3	34,8	0,4	37,1	0,4	39,5	0,4	41,8	0,4	44,2
Grand total	1,0	40,1	1,0	43,3	1,1	46,4	1,2	49,5	1,3	52,7	1,3	55,8	1,4	58,9

Connecting Europe Facility – Digital														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	0,5	7,4	0,5	8,1	0,6	8,7	0,6	9,4	0,7	10,0	0,7	10,7	0,8	11,3
Sub-total	0,5	7,4	0,5	8,1	0,6	8,7	0,6	9,4	0,7	10,0	0,7	10,7	0,8	11,3
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,2	22,3	0,2	24,2	0,3	26,2	0,3	28,1	0,3	30,1	0,3	32,0	0,3	34,0
Seconded National Experts														

Sub-total	0,2	22,3	0,2	24,2	0,3	26,2	0,3	28,1	0,3	30,1	0,3	32,0	0,3	34,0
Grand total	0,7	29,7	0,8	32,3	0,8	34,9	0,9	37,5	1,0	40,1	1,0	42,7	1,1	45,3

Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts ^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	1.7	25.0	1.8	27.0	1.9	28.9	2.1	30.9	2.2	32.8	2.3	34.7	2.5	36.7
Sub-total	1.7	25.0	1.8	27.0	1.9	28.9	2.1	30.9	2.2	32.8	2.3	34.7	2.5	36.7
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0.7	75.1	0.8	80.9	0.8	86.8	0.9	92.6	0.9	98.4	1.0	104.2	1.1	110.0
Seconded National Experts														
Sub-total	0.7	75.1	0.8	80.9	0.8	86.8	0.9	92.6	0.9	98.4	1.0	104.2	1.1	110.0
Grand total	2.4	100.2	2.6	107.9	2.8	115.7	3.0	123.4	3.1	131.2	3.3	138.9	3.5	146.7

EU4Health - EU4Health							
	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027

Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	1.9	28.0	2.1	31.2	2.3	34.4	2.5	37.6	2.7	40.8	3.0	44.0	3.2	47.2
Sub-total	1.9	28.0	2.1	31.2	2.3	34.4	2.5	37.6	2.7	40.8	3.0	44.0	3.2	47.2
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0.8	84.0	0.9	93.6	1.0	103.2	1.1	112.8	1.2	122.5	1.3	132.1	1.4	141.7
Seconded National Experts														
Sub-total	0.8	84.0	0.9	93.6	1.0	103.2	1.1	112.8	1.2	122.5	1.3	132.1	1.4	141.7
Grand total	2.7	112.0	3.0	124.8	3.3	137.6	3.6	150.5	3.9	163.3	4.2	176.1	4.5	189.0

	Horizon Europe - Pillar 2, Cluster 1: Health													
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	1.0	14.4	0.9	14.0	0.9	13.6	0.9	13.2	0.9	12.7	0.8	12.3	0.8	11.9
Sub-total	1.0	14.4	0.9	14.0	0.9	13.6	0.9	13.2	0.9	12.7	0.8	12.3	0.8	11.9
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA

Contract agents	0.4	43.3	0.4	42.0	0.4	40.7	0.4	39.5	0.4	38.2	0.4	37.0	0.3	35.7
Seconded National Experts														
Sub-total	0.4	43.3	0.4	42.0	0.4	40.7	0.4	39.5	0.4	38.2	0.4	37.0	0.3	35.7
Grand total	1.4	57.7	1.3	56.0	1.3	54.3	1.3	52.6	1.2	51.0	1.2	49.3	1.1	47.6

Single Market Programme - Food Chain Programme: Health for humans, animals and plants (BTSF)														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	0,1	1,7	0,1	1,6	0,1	1,6	0,1	1,5	0,1	1,4	0,1	1,4	0,1	1,3
Sub-total	0,1	1,7	0,1	1,6	0,1	1,6	0,1	1,5	0,1	1,4	0,1	1,4	0,1	1,3
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,0	5,1	0,0	4,9	0,0	4,7	0,0	4,5	0,0	4,3	0,0	4,1	0,0	3,9
Seconded National Experts														
Sub-total	0,0	5,1	0,0	4,9	0,0	4,7	0,0	4,5	0,0	4,3	0,0	4,1	0,0	3,9
Grand total	0,2	6,8	0,2	6,5	0,2	6,3	0,1	6,0	0,1	5,8	0,1	5,5	0,1	5,3

Single Market Programme - Food chain programme: Health for humans, animals and plants (eradication and reference

	laboratories)													
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	0,2	2,8	0,2	2,6	0,2	2,5	0,2	2,4	0,2	2,3	0,1	2,2	0,1	2,1
Sub-total	0,2	2,8	0,2	2,6	0,2	2,5	0,2	2,4	0,2	2,3	0,1	2,2	0,1	2,1
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,1	8,3	0,1	7,9	0,1	7,6	0,1	7,3	0,1	6,9	0,1	6,6	0,1	6,2
Seconded National Experts														
Sub-total	0,1	8,3	0,1	7,9	0,1	7,6	0,1	7,3	0,1	6,9	0,1	6,6	0,1	6,2
Grand total	0,3	11,0	0,3	10,6	0,2	10,1	0,2	9,7	0,2	9,2	0,2	8,8	0,2	8,3

Number of posts/ FTE, Non C1 based

	Horizon Europe – Digital													
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA

Seconded TA														
Other TA	0,2	2,7	0,3	4,6	0,3	4,1	0,2	3,7	0,2	2,3	0,1	1,4	0,0	0,5
Sub-total	0,2	2,7	0,3	4,6	0,3	4,1	0,2	3,7	0,2	2,3	0,1	1,4	0,0	0,5
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,1	8,2	0,1	13,7	0,1	12,4	0,1	11,0	0,1	6,9	0,0	4,1	0,0	1,4
Seconded National Experts														
Sub-total	0,1	8,2	0,1	13,7	0,1	12,4	0,1	11,0	0,1	6,9	0,0	4,1	0,0	1,4
Grand total	0,3	11,0	0,4	18,3	0,4	16,5	0,4	14,6	0,2	9,2	0,1	5,5	0,0	1,8

	Horizon Europe – Health													
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts ^{[1],[2]}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	0,2	3,2	0,4	5,3	0,3	4,8	0,3	4,3	0,2	2,7	0,1	1,6	0,0	0,5
Sub-total	0,2	3,2	0,4	5,3	0,3	4,8	0,3	4,3	0,2	2,7	0,1	1,6	0,0	0,5
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,1	9,6	0,2	16,0	0,1	14,4	0,1	12,8	0,1	8,0	0,0	4,8	0,0	1,6

Seconded National Experts														
Sub-total	0,1	9,6	0,2	16,0	0,1	14,4	0,1	12,8	0,1	8,0	0,0	4,8	0,0	1,6
Grand total	0,3	12,8	0,5	21,3	0,5	19,2	0,4	17,0	0,3	10,7	0,2	6,4	0,1	2,1

Summary table for the executive agency in total:

Number of posts/ FTE, only C1 funded

Total human resources considered necessary in the Commission and in the executive agency for the delegation of all programmes (and legacy) in HaDEA														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts^{19,20}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	6.0	89.4	6.4	95.3	6.8	101.3	7.2	107.3	7.6	113.3	8.0	119.3	8.4	125.3
Sub-total	6.0	89.4	6.4	95.3	6.8	101.3	7.2	107.3	7.6	113.3	8.0	119.3	8.4	125.3
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	2.6	268.1	2.7	286.0	2.9	304.0	3.1	321.9	3.3	339.9	3.4	357.8	3.6	375.8
Seconded National Experts														
Sub-total	2.6	268.1	2.7	286.0	2.9	304.0	3.1	321.9	3.3	339.9	3.4	357.8	3.6	375.8

¹⁹ The Commission staff in this table refers to the staff in charge with the supervision of the delegated programme

²⁰ In line with Commission Regulation 58/2003, §18.1.: Community officials seconded Temporary Agents and other Temporary Agents

Grand total	8.6	357.5	9.2	381.4	9.7	405.3	10.3	429.3	10.9	453.2	11.5	477.1	12.0	501.0
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Number of posts/ FTE, Non C1 based

Total human resources considered necessary in the Commission and in the executive agency for the delegation of all programmes (and legacy) in HaDEA														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
Establishment Plan Posts ^{21,22}	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Seconded TA														
Other TA	0,4	5,9	0,7	9,9	0,6	8,9	0,5	7,9	0,3	5,0	0,2	3,0	0,1	1,0
Sub-total	0,4	5,9	0,7	9,9	0,6	8,9	0,5	7,9	0,3	5,0	0,2	3,0	0,1	1,0
External personnel	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Contract agents	0,2	17,8	0,3	29,7	0,3	26,7	0,2	23,8	0,1	14,9	0,1	8,9	0,0	3,0
Seconded National Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	0,2	17,8	0,3	29,7	0,3	26,7	0,2	23,8	0,1	14,9	0,1	8,9	0,0	3,0
Grand total	0,6	23,8	1,0	39,6	0,9	35,6	0,8	31,7	0,5	19,8	0,3	11,9	0,1	4,0

Note: The **staff allocation** to be increased in function of the additional EFTA and Third countries contributions to be allocated to the Agency.

²¹ The Commission staff in this table refers to the staff in charge with the supervision of the delegated programme

²² In line with Commission Regulation 58/2003, §18.1.: Community officials seconded Temporary Agents and other Temporary Agents

3. EXECUTIVE AGENCY COSTS RELATED TO IMPLEMENTATION OF THE PROGRAMME

3.1. *Breakdown of Title III costs per programme*

Current prices, EUR million (to 3 decimal places)

Breakdown of Title III per programme*									
		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Contribution from programme Digital Europe Programme - Artificial Intelligence (SO2), Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	Commitments= Payments	0.796	0.869	0.884	0.748	0.763	0.778	0.794	5.632
Contribution from programme Connecting Europe Facility - Digital	Commitments= Payments	1.679	1.455	1.221	0.977	0.723	0.458	0.183	6.697
Contribution from programme Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space*	Commitments= Payments	4.000	4.080	4.162	4.245	4.330	4.416	4.505	29.738
Contribution from Horizon Europe - "Cluster Health"	Commitments= Payments	0.193	0.194	0.195	0.196	0.197	0.198	0.199	1.372
Contribution from Single Market Programme - Food	Commitments= Payments	0.400	0.400	0.400	0.400	0.400	0.400	0.400	2.800

Chain Programme: Health for humans, animals and plants (BTSF)									
Contribution from Single Market Programme - Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	Commitments= Payments	0.800	0.800	0.800	0.800	0.800	0.800	0.800	5.600
Contribution from programme EU4Health - EU4Health	Commitments= Payments	3.000	3.000	3.000	3.000	3.000	3.000	3.000	21.000
Total amount	Commitments= Payments	10.868	10.798	10.662	10.367	10.213	10.050	9.881	72.840

* The figures reflect the current state of play and are subject to revision after the final agreement on the Horizon Europe Budget is reached.

Breakdown of Title III per Horizon Europe (NGEU)									
		Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
Contribution from Horizon Europe (NGEU) - "Cluster Digital, Industry and Space"	Commitments= Payments								
Contribution from Horizon Europe (NGEU) - "Cluster Health"	Commitments= Payments	0,024	0,034	0,032	0,021	0,015	0,009	0,006	0,142

Total amount	Commitments= Payments	0,024	0,034	0,032	0,021	0,015	0,009	0,006	0,142
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3.2. *Total administrative cost implied by the proposal*

Current prices, EUR million (to 3 decimal places)

	Administrative costs for the delegation of programme Digital Europe Programme - Artificial Intelligence (SO2), Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)													
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.104	3.261	0.114	3.586	0.125	3.923	0.136	4.271	0.147	4.632	0.159	5.006	0.171	5.392
Title II	0.025	0.623	0.027	0.685	0.030	0.749	0.032	0.816	0.035	0.885	0.038	0.956	0.041	1.030
Title III		0.796		0.869		0.884		0.748		0.763		0.778		0.794
Sub-total	0.128	4.680	0.141	5.140	0.154	5.556	0.168	5.835	0.182	6.280	0.197	6.740	0.212	7.216

	Administrative costs for the delegation of programme Connecting Europe Facility - Digital						
	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027

	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.077	2.411	0.085	2.676	0.094	2.950	0.103	3.234	0.112	3.529	0.122	3.833	0.132	4.149
Title II	0.018	0.460	0.020	0.511	0.022	0.563	0.024	0.618	0.027	0.674	0.029	0.732	0.031	0.792
Title III		1.679		1.455		1.221		0.977		0.723		0.458		0.183
Sub-total	0.095	4.551	0.105	4.642	0.116	4.734	0.127	4.829	0.139	4.926	0.151	5.024	0.163	5.125

Administrative costs for the delegation of programme Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.259	8.142	0.284	8.947	0.311	9.781	0.338	10.644	0.367	11.539	0.396	12.465	0.427	13.423
Title II	0.061	1.555	0.067	1.708	0.074	1.868	0.080	2.033	0.087	2.203	0.094	2.380	0.101	2.563
Title III		4.000		4.080		4.162		4.245		4.330		4.416		4.505
Sub-total	0.320	13.696	0.352	14.735	0.384	15.810	0.418	16.922	0.454	18.072	0.490	19.261	0.528	20.491

Administrative costs for the delegation of programme EU4Health - EU4Health														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.289	9.100	0.329	10.345	0.370	11.637	0.412	12.976	0.456	14.364	0.502	15.803	0.550	17.293

Title II	0.069	1.738	0.078	1.976	0.088	2.222	0.098	2.478	0.108	2.743	0.119	3.018	0.130	3.302
Title III		3.000		3.000		3.000		3.000		3.000		3.000		3.000
Sub-total	0.358	13.838	0.407	15.321	0.457	16.859	0.510	18.454	0.565	20.107	0.621	21.820	0.680	23.595

Administrative costs for the delegation of programme Horizon Europe - Pillar 2, Cluster 1: Health														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.149	4.689	0.148	4.643	0.146	4.594	0.144	4.540	0.142	4.483	0.141	4.421	0.138	4.355
Title II	0.035	0.896	0.035	0.887	0.035	0.877	0.034	0.867	0.034	0.856	0.033	0.844	0.033	0.832
Title III		0.193		0.194		0.195		0.196		0.197		0.198		0.199
Sub-total	0.184	5.778	0.183	5.724	0.181	5.666	0.178	5.603	0.176	5.536	0.174	5.463	0.171	5.386

Administrative costs for the delegation of programme Single Market Programme - Food Chain Programme: Health for humans, animals and plants (BTSP)														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.017	0.549	0.017	0.539	0.017	0.529	0.016	0.518	0.016	0.507	0.016	0.494	0.015	0.482
Title II	0.004	0.105	0.004	0.103	0.004	0.101	0.004	0.099	0.004	0.097	0.004	0.094	0.004	0.092
Title III														0.400

		0.400		0.400		0.400		0.400		0.400		0.400		
Sub-total	0.022	1.053	0.021	1.042	0.021	1.030	0.020	1.017	0.020	1.003	0.019	0.989	0.019	0.974

Administrative costs for the delegation of programme Single Market Programme - Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.029	0.898	0.028	0.878	0.027	0.857	0.027	0.835	0.026	0.812	0.025	0.787	0.024	0.762
Title II	0.007	0.171	0.007	0.168	0.006	0.164	0.006	0.159	0.006	0.155	0.006	0.150	0.006	0.145
Title III		0.800		0.800		0.800		0.800		0.800		0.800		0.800
Sub-total	0.035	1.869	0.035	1.846	0.034	1.821	0.033	1.795	0.032	1.767	0.031	1.738	0.030	1.707

*The figures reflect the current state of play and are subject to revision after the final agreement on the Horizon Europe Budget is reached.

Total administrative costs for the delegation to HaDEA all programmes and legacy included – C1														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.923	29.050	1.005	31.615	1.089	34.270	1.176	37.019	1.267	39.865	1.360	42.810	1.457	45.856
Title II	0.219	5.547	0.238	6.037	0.258	6.544	0.279	7.069	0.300	7.613	0.322	8.175	0.345	8.757
Title III		10.868		10.798		10.662		10.367		10.213		10.050		9.881

Sub-total	1.142	45.466	1.243	48.450	1.347	51.477	1.455	54.456	1.567	57.691	1.683	61.035	1.803	64.494
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*Based on nominal budget used in DG BUDG model and without prejudging the future decision on the budget allocation of Horizon Europe.

Current prices, EUR million (to 3 decimal places)

Administrative costs for the delegation of programme Horizon Europe – Digital (NGEU)														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.028	0.893	0.048	1.517	0.044	1.393	0.040	1.263	0.026	0.805	0.016	0.493	0.005	0.168
Title II	0.007	0.170	0.011	0.290	0.010	0.266	0.010	0.241	0.006	0.154	0.004	0.094	0.001	0.032
Title III														
Sub-total	0.035	1.063	0.060	1.807	0.055	1.659	0.050	1.504	0.032	0.959	0.019	0.587	0.007	0.200

Administrative costs for the delegation of programme Horizon Europe – Health (NGEU)														
	Year 2021		Year 2022		Year 2023		Year 2024		Year 2025		Year 2026		Year 2027	
	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA	COM	EA
Title I	0.033	1.039	0.056	1.766	0.052	1.621	0.047	1.470	0.030	0.937	0.018	0.573	0.006	0.195
Title II	0.008	0.198	0.013	0.337	0.012	0.310	0.011	0.281	0.007	0.179	0.004	0.110	0.001	0.037
Title III		0.024		0.034		0.032		0.021		0.015		0.009		0.006

Sub- total	0.041	1.261	0.069	2.137	0.064	1.963	0.058	1.772	0.037	1.131	0.023	0.692	0.008	0.238

*The figures reflect the current state of play and are subject to revision after the final agreement on the Horizon Europe Budget is reached.

Note: The Total Administrative cost **and staff allocation** to be increased in function of the additional EFTA and Third countries contributions to be allocated to the Agency.

Administrative cost of the implementation <u>for the period 2021-2027</u> of the executive agency (excl Commission)	400.041
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3.3. *Impact on the Union financial contribution to the executive agency (consolidated view).*

Current prices, EUR million (to 3 decimal places)

Programme support line to EA	Source of funding (BL as per DB 2021) [Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Total
EA contribution line Digital Europe Programme - Artificial Intelligence (SO2), Advanced digital skills (SO 4) and Deployment, best use and interoperability (SO 5)	02 01 30 73	Commitments= Payments	4.680	5.140	5.556	5.835	6.280	6.740	7.216	41.447
EA contribution line Connecting Europe Facility - Digital	02 01 23 73	Commitments= Payments	4.551	4.642	4.734	4.829	4.926	5.024	5.125	33.830
01 01 01 73 ²³ EA contribution line Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space* C1	01 01 01 73	Commitments= Payments	13.655	14.686	15.753	16.856	17.998	19.177	20.398	118.525
Horizon Europe - Pillar 2, Cluster 1: Health	01 01 01 73	Commitments= Payments	5.901	5.975	6.049	6.125	6.200	6.277	6.354	42.881
EA contribution line	03 01 01 73	Commitments=								7.108

Single Market Programme - Food Chain Programme: Health for humans, animals and plants (BTSF)		Payments	1.053	1.042	1.030	1.017	1.003	0.989	0.974	
EA contribution line Single Market Programme - Food chain programme: Health for humans, animals and plants (eradication and reference laboratories)	03 01 03 73	Commitments= Payments	1.869	1.846	1.821	1.795	1.767	1.738	1.707	12.542
EA contribution line EU4Health - EU4Health	06 01 05 73	Commitments= Payments	13.838	15.321	16.859	18.454	20.107	21.820	23.595	129.995
Total amount C1		Commitments= Payments	45.547	48.651	51.803	54.911	58.281	61.765	65.369	386.328
01 01 01 73 ²⁴ EA contribution line Horizon Europe - Pillar 2, Cluster 4: Digital, Industry and Space* NGEU	NGEU	Commitments= Payments ²⁵	1.063	1.807	1.659	1.504	0.959	0.587	0.200	7.778
01 01 01 73 ²⁶ EA contribution line	NGEU		1.261	2.137	1.963	1.772	1.131	0.692	0.238	9.195

²⁵ No amounts for Heading III included

Horizon Europe - Pillar 2, Cluster 1: Health* NGEU										
Total amount C1+NGEU			47.790	52.394	55.099	57.732	59.782	62.314	64.931	400.041

4. DRAFT ORGANISATION CHART OF THE AGENCY

The organisation chart for the Agency is still work in progress.

5. IMPACT OF THE DELEGATION ON COMMISSION HUMAN RESOURCES

N.B.: THE INFORMATION IS TO BE PROVIDED PER PROGRAMME CONCERNED.

THE CORRESPONDING IMPACT AT DG LEVEL WILL BE INCLUDED IN THE INTERNAL ANNEX TO THE FINANCIAL STATEMENT.

5.1. Frozen posts within the Commission Establishment plan

In accordance with Article 38.c of the Staff Regulations, the posts of Commission officials seconded to executive agencies remain vacant in the Commission during their secondment (i.e., the posts are 'frozen'). A corresponding number of posts are without budgetary coverage in the establishment plan of the Commission. This generates a corresponding reduction of administrative appropriations in the Commission Budget.

Number of secondments from Commission services to the executive agency	2021	2022	2023	2024	2025	2026	2027
TOTAL							

5.2. Freed resources within the Commission services

Tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority of its intentions as regards the redeployment of those freed administrative resources to other tasks in the Commission.

	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027
◆ Establishment Plan Posts							
Number of posts: freed	8	1	1	1			
◆ External personnel							
Contract agents (FTE)	4						
Seconded National Experts							
Number of external personnel freed	4	0	0	0	0	0	0
= TOTAL FTE freed	12	1	1	1	0	0	0

The additional resources of the agency will be partially offset by freeing resources on the Horizon Europe programme, as shown below.

Horizon Europe	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027
◆ Establishment Plan Posts							
Number of posts: freed	72		10	10	10	10	19
◆ External personnel							
Contract agents (FTE)	57						
Seconded National Experts							
Number of external personnel freed	57		0	0	0	0	0
= TOTAL FTE freed	129		10	10	10	10	19

