

EUROPEAN ORGANISATION FOR THE SAFETY OF AIR NAVIGATION

EUROCONTROL

- Measure of the Permanent Commission -

MEASURE No 22/275

approving the Agency's 2023 Budget

The PERMANENT COMMISSION FOR THE SAFETY OF AIR NAVIGATION:

Having regard to the EUROCONTROL International Convention relating to Co-operation for the Safety of Air Navigation, amended by the Protocol signed at Brussels on 12 February 1981, and in particular Articles 6.1(b) and 7.3 thereof, as well as Articles 3.2.(b), 16.3, 19 and 20.4 of its Annex 1;

Whereas Article 6.1 (c) of the Agreement relating to the Provision and Operation of Air Traffic Services and Facilities by EUROCONTROL at the Maastricht Area Control Centre signed on 25 November 1986 (Maastricht Agreement), as amended, provides that the Maastricht Decision Making Body (MDMB) approves the budget of the Maastricht Centre (MUAC) and whereas the MUAC budget is then integrated as such (Part III) in the Agency's budget which covers all Agency's activities, so that the budget is presented in a single document;

Whereas the MUAC 2023 budget has not yet been approved by the MDMB with the consequence that, pursuant to Article 9 of the Financial Regulations of the Agency, in the event of non-approval by the MDMB of the MUAC 2023 budget as at 31 December 2022, expenditure may be made in 2023 with regard to MUAC on the basis of "one twelfth per month" of the 2022 MUAC expenditure¹;

Whereas the proposal for the Agency's 2023 budget submitted to the Provisional Council through Action Paper PC/22/58/8 had therefore to be modified in order to reflect this situation;

Whereas an information by correspondence will be issued to inform the Provisional Council/Permanent Commission Members in the event of the approval by the MDMB of MUAC 2023 budget at a later stage and to provide a link to an updated single document of the Agency's budget which consists of the budget appended to present Measure and of the MUAC budget as approved by the MDMB;

Whereas, on the basis of the results of the actuarial study at the end of 2021, the contribution period to the PBO is extended by an additional six (6) annual instalments up to and including 2030;

On the proposal of the Director General and the Provisional Council,

TAKES THE FOLLOWING MEASURE:

1. The Agency's 2023 Budget (except Part III) with a total amount of **EUR 782,865,000** is approved and the 2023-2027 Business Plan is noted.
2. The Director General is also authorised to call for the Member States' contribution of **EUR 41,624,000** to reconstitute the PBO as a part of the Agency Budgetary Part X.

¹ Expenditure is to be understood as meaning expenditure as planned in the 2022 Budget

3. The maximum amount the Agency may borrow to finance the 2023 Budget obligations is set at **EUR 126,790,000**.

The tables attached to Flimsy 1 showing the Agency's Expenditure, Receipts and Contribution, as well as main appropriations of the Agency Business Plan 2023-2027 (Attachment 2) and the Contracting Parties' contributions (Attachment 3) to the General Budget (Part I), Network Manager (Part IX), Pensions and PBO (Part X), including the use of statistical sources and methods (Attachment 3.1.a-b), for the purpose of determining the share of the contributions in line with national economic aggregates and National route facility Cost-bases of the Member States, are approved.

Part III (i.e. MUAC budget) is integrated for information purposes only.

Done at Brussels on 24 November 2022,



Māris Gorodcova
President of the Permanent Commission