

# STATEMENT OF ESTIMATES OF THE EUROPEAN COMMISSION

For the financial year 2026

*#EUBudget*

**2026**  
**FINANCIAL**  
**YEAR**

Policy highlights

Financial programming 2027

Figures by MFF heading, cluster,  
programme, section, budget line and  
nomenclature changes

Changes in budget remarks and staff  
establishment plans

Revenue – Analysis by title

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# STATEMENT OF ESTIMATES of the European Commission for the financial year 2026

Preparation of the 2026 draft budget

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**(Preparation of the 2026 Draft Budget)**

- Policy highlights
- Financial Programming 2027
- Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes
- Changes in budget remarks and staff establishment plans
- Revenue – Analysis by title



## POLICY HIGHLIGHTS

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## 1. PRIORITIES FOR THE 2026 DRAFT BUDGET

The draft budget 2026 is put forward at a time of high geopolitical and geoeconomic volatility. The 2021-2027 multiannual financial framework (MFF) period has been marked by a pandemic, an energy crisis and spiking inflation, the return of war on the European continent and growing tensions on the global scene – among others. The Union budget has shown its versatility in addressing these major new developments. Yet, it has also demonstrated the limits of its means and required a mid-term revision to address the most pressing issues: the additional needs for Ukraine, migration and its root causes, responding to the crisis in the Middle East, reinforcing our capacity to respond to natural disasters, and support for boosting investments in critical technologies and defence, while guaranteeing sufficient funding for ongoing priorities such as the green and digital transition and stimulating economic recovery after the COVID-19 pandemic outbreak.

In this context, the draft budget 2026 will continue to provide the necessary funding for the agreed priorities of the Union, but the limited remaining availabilities leave virtually no space for any further unforeseen events or new initiatives.

### 1.1. Funding for Union priorities

Through the Ukraine Facility, the draft budget 2026 continues providing stable, predictable and yet flexible assistance to support key investments and fundamental reforms through loans and non-repayable support. This assistance will enable Ukraine to maintain essential services and accelerate socio-economic convergence, while also aiming at sustaining the country's macro-economic stability and supporting reconstruction.

Today, the Union is facing unprecedented security challenges, which need to be addressed urgently, including through a swift adoption of the proposed European Defence Industry Programme (EDIP)<sup>1</sup>, which aims at strengthening the competitiveness and responsiveness of the European Defence Technological and Industrial Base and ensuring the availability and supply of defence products. To boost the defence capabilities in the Member States, the Security Action for Europe (SAFE) instrument<sup>2</sup> will enable the Commission to provide the Member States with EUR 150 billion in loans backed by the EU budget, available until 31 December 2030.

In partnership with national, regional and local authorities, the mid-term review of Cohesion policy<sup>3</sup> proposes to maximise its contribution to the emerging political priorities of the Union and increase its impact on economic, social and territorial cohesion. To enable this, the Commission proposes targeted amendments to the regulatory framework of the Cohesion policy funds to (a) align investment priorities with the evolving economic, societal and geopolitical context as well as with our climate and environment objectives and (b) introduce greater flexibility and incentives to facilitate the rapid deployment of resources and accelerate the implementation of the programmes.

Concretely, the mid-term review provides Member States with opportunities to benefit from one-off pre-financing and higher EU co-financing by redirecting 2021-2027 resources towards the Union's new priorities in the areas of competitiveness, defence, affordable housing, water resilience and energy transition. The related programme amendments must be submitted before the end of 2025, to allow for additional pre-financing to be paid in 2026, with an expected net budgetary impact of EUR 4,1 billion. For what concerns defence, these new priorities will also be served by the additional funding available under the European Defence Fund (EDF) for projects related to the Strategic Technologies for Europe Platform (STEP)<sup>4</sup>.

In these times of global upheaval, the Union remains committed to global partnerships and humanitarian values. In this respect, funding will continue to be provided for Syrian refugees in Türkiye and in the wider region, including a calibrated response to Syria transition itself, subject to developments on the ground. More in general, the financing proposed for the Southern Neighbourhood covers key aspects such as the external dimension of

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<sup>1</sup> COM(2024) 150, 5.3.2024

<sup>2</sup> COM(2025) 122, 19.3.2025.

<sup>3</sup> COM(2025) 163, 1.4.2025.

<sup>4</sup> Regulation (EU) 2024/795, OJ L 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>.

migration and the new financial package for Palestine of EUR 1,6 billion for the period 2025-2027, as announced on the occasion of the high-level dialogue with the Palestinian Authority on 14 April 2025. Additional funding will be made available to the Member States in the first year of the implementation of the Asylum and Migration Pact in 2026, through top-ups from the mid-term review of the Asylum, Migration and Integration Fund (AMIF) and the Border Management and Visa Instrument (BMVI).

The draft budget 2026 includes increased funding as planned for flagship programmes contributing to the Competitiveness Compass<sup>5</sup>, the Clean Industrial Deal<sup>6</sup>, the Union of Skills<sup>7</sup>, the Single Market Strategy<sup>8</sup> and the EU Startup and Scaleup Strategy<sup>9</sup> as well as major simplification measures to simplify rules for EU businesses and enhance competitiveness through a series of Omnibus proposals<sup>10</sup>. This is notably ensured through the large-scale funding of research and innovation activities under Horizon Europe, Erasmus+, the Connecting Europe Facility (CEF) and the Single Market Programme (SMP), while strong support continues to be provided to agriculture, not only to guarantee the Union's food security but also to promote economic stability and development of rural areas. The draft budget also provides the necessary funding for other agreed EU initiatives or shared priorities, such as the European Chips Act, the Union Secure Connectivity Programme, the set-up of the Carbon Border Adjustment Mechanism (CBAM) and the Anti-Money Laundering Authority (AMLA) as well as the proposed creation of the European Union Customs Authority (EUCA)<sup>11</sup>.

## **1.2. NextGenerationEU**

NextGenerationEU (NGEU)<sup>12</sup>, the European Union Recovery Instrument, continues to provide extraordinary support to investments and reforms across the Union, notably through the Recovery and Resilience Facility (RRF). While NGEU commitments were frontloaded in the budget in the years 2021 to 2023, NGEU implementation continues until the end of 2026, with large-scale disbursements providing continued significant support to the EU economy.

These disbursements are funded by borrowing on capital markets. Due to the increase in interest rates since the MFF was initially agreed in 2020, which has affected all issuers, higher funding costs have materialised compared to what had been planned initially in the budget. As set out in section 5.1 below, and as part of the agreement reached on the 2025 budget concerning the application of the 'cascade mechanism' in the framework of the mobilisation of the EURI instrument, the Commission proposes to continue covering half of the additional needs of EUR 4,3 billion from the unallocated margin under sub-heading 2b and the Flexibility Instrument, and the other half from the EURI instrument compartment corresponding to decommitments made in previous years.

## **1.3. Pressures on the European Public Administration**

The Commission has once again followed a rigorous approach in relation to expenditure under heading 7 European Public Administration, adhering to the principles of stable staffing and a 2 % limit on the increase in non-salary related expenditure.

Within its own section of the budget, the Commission continues to freeze mission expenditure and will freeze meeting and committee expenditure at the level of 2025. Essential investments in security, and the costs arising from the move to the new JMO2 building in Luxembourg, are fully offset by savings made in other infrastructure costs.

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<sup>5</sup> COM(2025) 30, 29.1.2025.

<sup>6</sup> COM(2025) 85, 26.2.2025.

<sup>7</sup> COM(2025) 90, 5.3.2025.

<sup>8</sup> COM(2025) 500, 21.5.2025.

<sup>9</sup> COM (2025) 270, 28.5.2025.

<sup>10</sup> COM(2025) 80 and 84, 26.2.2025, COM(2025) 236, 14.5.2025, COM(2025) 501 and 502, 21.5.2025.

<sup>11</sup> COM(2023) 258, 17.5.2023.

<sup>12</sup> Council Regulation (EU) 2020/2094 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis, OJ L 433I , 22.12.2020, p. 23, ELI: <http://data.europa.eu/eli/reg/2020/2094/oj>.

In addition to these measures regarding its own expenditure, the Commission has again made reductions in relation to the statements of estimates from seven other institutions, to align them with the principles of stable staffing and the 2 % limit on the increase of non-salary related expenditure.

Nevertheless, as already signalled with the Draft Budget of 2025, in the absence of a reinforcement at the time of the MFF mid-term revision, special instruments will need to be used until 2027 in support of heading 7. For 2026, it is necessary to use special instruments for a total amount of EUR 969 million. This amount is necessary to allow the institutions to meet their legal obligations: EUR 664 million for administrative expenditure of the institutions and EUR 305 million for the pensions of all institutions and bodies. The Commission will continue scrutinising the evolution of the needs for administrative expenditure. If appropriate, it will review the assumptions in an amending letter in October 2025, in particular as regards the impact of inflation and purchasing power on pensions and salary expenditure of the institutions.

#### 1.4. The draft budget 2026: key figures

On this basis, the draft budget 2026 sets appropriations of EUR 193,3 billion in commitments and EUR 192,2 billion in payments, including special instruments, leaving EUR 18,6 billion of margin below the payment ceiling for 2026. This level of payments represents the Commission's best estimate of the overall payment needs in 2026 and is due to the fact that implementation on the ground of the 2021-2027 programmes has now reached cruising speed, leading to a substantial increase in payment needs in line with the outlook presented in the long-term payment forecast of June 2024 and the forecast submitted by Member States earlier this year, in particular for cohesion. This reflects the increases in payment needs in the penultimate year of the MFF period, which have been observed in previous MFF periods as well.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2026 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2026 budget

For 2026, the overall ceiling for commitment appropriations is set at EUR 182 866,0 million and the ceiling for payment appropriations at EUR 201 170,0 million. The ceilings for the whole seven-year period are presented in the table below in line with the technical adjustment of the MFF for 2026<sup>13</sup>, and include the adjustments stemming from: (1) the application of Article 5 of the MFF Regulation<sup>14</sup>, leading to the 2026 adjustments of the commitment ceilings of three headings (1, 2b and 4) and the corresponding adjustment of the payment ceiling and (2) the reprofiling of the payment ceilings further to the application of Article 11(1), point (b) of the MFF Regulation, for what concerns the Single Margin Instrument for unexecuted payments in 2024.

*(Multiannual financial framework ceilings in million EUR, at current prices)*

| Heading   | 2021          | 2022          | 2023          | 2024          | 2025          | 2026          | 2027          | Total          |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>COMMITMENT APPROPRIATIONS</b>                                      |               |               |               |               |               |               |               |                |
| <b>1. Single Market, Innovation and Digital</b>                       | <b>20 919</b> | <b>21 878</b> | <b>21 727</b> | <b>21 598</b> | <b>21 596</b> | <b>22 210</b> | <b>20 991</b> | <b>150 919</b> |
| <b>2. Cohesion, Resilience and Values</b>                             | <b>6 364</b>  | <b>67 806</b> | <b>70 137</b> | <b>73 289</b> | <b>75 697</b> | <b>67 523</b> | <b>70 128</b> | <b>430 944</b> |
| 2a.Economic, social and territorial cohesion                          | 1 769         | 61 345        | 62 939        | 64 683        | 66 361        | 56 593        | 58 484        | 372 174        |
| 2b.Resilience and values  | 4 595         | 6 461         | 7 198         | 8 606         | 9 336         | 10 930        | 11 644        | 58 770         |
| <b>3. Natural Resources and Environment</b>                           | <b>56 841</b> | <b>56 965</b> | <b>57 295</b> | <b>57 449</b> | <b>57 336</b> | <b>57 100</b> | <b>57 316</b> | <b>400 302</b> |
| of which:Market related expenditure and direct payments <sup>15</sup> | 40 368        | 40 639        | 40 693        | 40 603        | 40 529        | 40 542        | 40 496        | 283 870        |
| <b>4. Migration and Border Management</b>                             | <b>1 791</b>  | <b>3 360</b>  | <b>3 814</b>  | <b>4 020</b>  | <b>4 871</b>  | <b>5 103</b>  | <b>5 619</b>  | <b>28 578</b>  |
| <b>5. Security and Defence</b>  | <b>1 696</b>  | <b>1 896</b>  | <b>1 946</b>  | <b>2 380</b>  | <b>2 617</b>  | <b>2 810</b>  | <b>3 080</b>  | <b>16 425</b>  |

<sup>13</sup> Technical adjustment of the multiannual financial framework for 2026 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2025) 800, 4.6.2025.

<sup>14</sup> Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, OJ L 433I, 22.12.2020, p. 11, ELI: <http://data.europa.eu/eli/reg/2020/2093/oj>.

<sup>15</sup> As adjusted by net transfers from the EAGF to the EAFRD following decisions indicated by the Member States in their CAP Strategic Plans.

|  |                |                |                |                |                |                |                |                  |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 6. Neighbourhood and the World                           | 16 247         | 16 802         | 16 329         | 16 331         | 16 303         | 15 614         | 16 071         | 113 697          |
| 7. European Public Administration                        | 10 635         | 11 058         | 11 419         | 11 773         | 12 124         | 12 506         | 12 959         | 82 474           |
| of which: Administrative expenditure of the institutions | 8 216          | 8 528          | 8 772          | 9 006          | 9 219          | 9 464          | 9 786          | 62 991           |
| <b>TOTAL COMMITMENTS</b>                                 | <b>114 493</b> | <b>179 765</b> | <b>182 667</b> | <b>186 840</b> | <b>190 544</b> | <b>182 866</b> | <b>186 164</b> | <b>1 223 339</b> |
|  |                |                |                |                |                |                |                |                  |
| <b>TOTAL PAYMENTS</b>                                    | <b>163 496</b> | <b>166 534</b> | <b>162 053</b> | <b>142 601</b> | <b>175 378</b> | <b>201 170</b> | <b>195 246</b> | <b>1 206 478</b> |

## 2.2. Overview of the 2026 draft budget

(Commitment (CA) and payment (PA) appropriations in million EUR, rounded figures at current prices)

|  | Draft budget<br>2026 |                 | Budget<br>2025 <sup>(1)</sup> |                 | Share in DB<br>2026 |               | Difference<br>2026 - 2025 |                 | Difference<br>2026 / 2025 |               |
|--|----------------------|-----------------|-------------------------------|-----------------|---------------------|---------------|---------------------------|-----------------|---------------------------|---------------|
|  | (1)                  |                 | (2)                           |                 |                     |               | (1 - 2)                   |                 | (1 / 2)                   |               |
|  | CA                   | PA              | CA                            | PA              | CA                  | PA            | CA                        | PA              | CA                        | PA            |
| <b>1. Single Market, Innovation and Digital</b>                            | <b>22 054,4</b>      | <b>23 309,4</b> | <b>21 480,1</b>               | <b>20 460,6</b> | <b>11,4 %</b>       | <b>12,1 %</b> | <b>574,3</b>              | <b>2 848,7</b>  | <b>2,7 %</b>              | <b>13,9 %</b> |
| Ceiling  | 22 210,0             |                 | 21 596,0                      |                 |                     |               |                           |                 |                           |               |
| Margin   | 155,6                |                 | 115,9                         |                 |                     |               |                           |                 |                           |               |
| <b>2. Cohesion, Resilience and Values</b>                                  | <b>71 726,1</b>      | <b>74 617,4</b> | <b>77 980,2</b>               | <b>44 445,2</b> | <b>37,1 %</b>       | <b>38,8 %</b> | <b>-6 254,0</b>           | <b>30 172,2</b> | <b>-8,0 %</b>             | <b>67,9 %</b> |
| of which under Flexibility Instrument                                      | 2 065,4              |                 | 1 141,6                       |                 |                     |               |                           |                 |                           |               |
| of which under Single Margin Instrument<br>(Article 11(1)(a))              |                      |                 |                               |                 |                     |               |                           |                 |                           |               |
| of which under EURI Instrument   | 2 138,2              | 2 138,2         | 1 141,6                       | 1 141,6         |                     |               |                           |                 |                           |               |
| Ceiling  | 67 523,0             |                 | 75 697,0                      |                 |                     |               |                           |                 |                           |               |
| Margin   | 0,5                  |                 |                               |                 |                     |               |                           |                 |                           |               |
| <b>2.a Economic, social and territorial cohesion</b>                       | <b>56 592,5</b>      | <b>59 697,7</b> | <b>66 365,7</b>               | <b>33 260,4</b> | <b>29,3 %</b>       | <b>31,1 %</b> | <b>-9 773,2</b>           | <b>26 437,4</b> | <b>-14,7 %</b>            | <b>79,5 %</b> |
| of which under Flexibility Instrument                                      |                      |                 | 4,7                           |                 |                     |               |                           |                 |                           |               |
| Ceiling  | 56 593,0             |                 | 66 361,0                      |                 |                     |               |                           |                 |                           |               |
| Margin   | 0,5                  |                 |                               |                 |                     |               |                           |                 |                           |               |
| <b>2.b Resilience and values</b>   | <b>15 133,6</b>      | <b>14 919,7</b> | <b>11 614,4</b>               | <b>11 184,8</b> | <b>7,8 %</b>        | <b>7,8 %</b>  | <b>3 519,2</b>            | <b>3 734,9</b>  | <b>30,3 %</b>             | <b>33,4 %</b> |
| of which under Flexibility Instrument                                      | 2 065,4              |                 | 1 136,8                       |                 |                     |               |                           |                 |                           |               |
| of which under Single Margin Instrument<br>(Article 11(1)(a))              |                      |                 |                               |                 |                     |               |                           |                 |                           |               |
| of which under EURI Instrument   | 2 138,2              | 2 138,2         | 1 141,6                       | 1 141,6         |                     |               |                           |                 |                           |               |
| Ceiling  | 10 930,0             |                 | 9 336,0                       |                 |                     |               |                           |                 |                           |               |
| Margin   |                      |                 |                               |                 |                     |               |                           |                 |                           |               |
| <b>3. Natural Resources and Environment</b>                                | <b>56 971,9</b>      | <b>53 133,4</b> | <b>56 731,3</b>               | <b>52 091,5</b> | <b>29,5 %</b>       | <b>27,6 %</b> | <b>240,6</b>              | <b>1 041,9</b>  | <b>0,4 %</b>              | <b>2,0 %</b>  |
| Ceiling  | 57 100,0             |                 | 57 336,0                      |                 |                     |               |                           |                 |                           |               |
| Margin   | 128,1                |                 | 604,7                         |                 |                     |               |                           |                 |                           |               |
| <b>Of which: Market related expenditure and direct payments</b>            | <b>40 465,2</b>      | <b>40 517,0</b> | <b>39 975,9</b>               | <b>40 030,7</b> | <b>20,9 %</b>       | <b>21,1 %</b> | <b>489,3</b>              | <b>486,3</b>    | <b>1,2 %</b>              | <b>1,2 %</b>  |
| Initial EAGF sub-ceiling   | 41 764,0             |                 | 41 646,0                      |                 |                     |               |                           |                 |                           |               |
| Rounding difference excluded for calculating<br>the sub-margin             | 0,8                  |                 | 0,1                           |                 |                     |               |                           |                 |                           |               |
| Net transfers between EAGF and EAFRD                                       | -1 222,8             |                 | -1 117,1                      |                 |                     |               |                           |                 |                           |               |
| Net balance available for EAGF expenditure                                 | 40 541,2             |                 | 40 528,9                      |                 |                     |               |                           |                 |                           |               |
| Adjusted EAGF sub-ceiling corrected by<br>transfers between EAGF and EAFRD | 40 542,0             |                 | 40 529,0                      |                 |                     |               |                           |                 |                           |               |
| EAGF sub-margin  | 76,8                 |                 | 553,1                         |                 |                     |               |                           |                 |                           |               |
| EAGF sub-margin (excluding the rounding<br>difference)                     | 76,0                 |                 | 553,0                         |                 |                     |               |                           |                 |                           |               |
| <b>4. Migration and Border Management</b>                                  | <b>5 010,0</b>       | <b>3 886,5</b>  | <b>4 791,1</b>                | <b>3 203,9</b>  | <b>2,6 %</b>        | <b>2,0 %</b>  | <b>218,9</b>              | <b>682,6</b>    | <b>4,6 %</b>              | <b>21,3 %</b> |
| Ceiling  | 5 103,0              |                 | 4 871,0                       |                 |                     |               |                           |                 |                           |               |
| Margin   | 93,0                 |                 | 79,9                          |                 |                     |               |                           |                 |                           |               |
| <b>5. Security and Defence</b>   | <b>2 803,5</b>       | <b>2 250,8</b>  | <b>2 632,6</b>                | <b>2 143,2</b>  | <b>1,5 %</b>        | <b>1,2 %</b>  | <b>170,9</b>              | <b>107,6</b>    | <b>6,5 %</b>              | <b>5,0 %</b>  |
| of which under Flexibility Instrument                                      |                      |                 | 15,6                          |                 |                     |               |                           |                 |                           |               |
| Ceiling  | 2 810,0              |                 | 2 617,0                       |                 |                     |               |                           |                 |                           |               |
| Margin   | 6,5                  |                 |                               |                 |                     |               |                           |                 |                           |               |
| <b>6. Neighbourhood and the World</b>                                      | <b>15 505,0</b>      | <b>16 511,7</b> | <b>16 308,2</b>               | <b>14 426,3</b> | <b>8,0 %</b>        | <b>8,6 %</b>  | <b>-803,2</b>             | <b>2 085,4</b>  | <b>-4,9 %</b>             | <b>14,5 %</b> |

|   | Draft budget<br>2026 |                  | Budget<br>2025 <sup>(1)</sup> |                  | Share in DB<br>2026 |                | Difference<br>2026 - 2025 |                 | Difference<br>2026 / 2025 |                |
|---|----------------------|------------------|-------------------------------|------------------|---------------------|----------------|---------------------------|-----------------|---------------------------|----------------|
|   | (1)                  |                  | (2)                           |                  |                     |                | (1 - 2)                   |                 | (1 / 2)                   |                |
|   | CA                   | PA               | CA                            | PA               | CA                  | PA             | CA                        | PA              | CA                        | PA             |
| <i>of which under Flexibility Instrument</i>                          |                      |                  | 5,2                           |                  |                     |                |                           |                 |                           |                |
| <i>of which under Single Margin Instrument<br/>(Article 11(1)(a))</i> |                      |                  |                               |                  |                     |                |                           |                 |                           |                |
| <i>Ceiling</i>  | 15 614,0             |                  | 16 303,0                      |                  |                     |                |                           |                 |                           |                |
| <i>Margin</i>   | 109,0                |                  |                               |                  |                     |                |                           |                 |                           |                |
| <b>7. European Public Administration</b>                              | <b>13 475,2</b>      | <b>13 475,2</b>  | <b>12 845,0</b>               | <b>12 845,0</b>  | <b>7,0 %</b>        | <b>7,0 %</b>   | <b>630,1</b>              | <b>630,1</b>    | <b>4,9 %</b>              | <b>4,9 %</b>   |
| <i>of which under Flexibility Instrument</i>                          | 221,0                |                  |                               |                  |                     |                |                           |                 |                           |                |
| <i>of which under Single Margin Instrument<br/>(Article 11(1)(a))</i> | 748,2                |                  | 721,0                         |                  |                     |                |                           |                 |                           |                |
| <i>Ceiling</i>  | 12 506,0             |                  | 12 124,0                      |                  |                     |                |                           |                 |                           |                |
| <i>Margin</i>   |                      |                  |                               |                  |                     |                |                           |                 |                           |                |
| <b>of which: Administrative expenditure of the institutions</b>       | <b>10 127,8</b>      | <b>10 127,8</b>  | <b>9 720,5</b>                | <b>9 720,5</b>   | <b>5,2 %</b>        | <b>5,3 %</b>   | <b>407,4</b>              | <b>407,4</b>    | <b>4,2 %</b>              | <b>4,2 %</b>   |
| <i>of which under Single Margin Instrument<br/>(Article 11(1)(a))</i> | 663,8                |                  | 501,5                         |                  |                     |                |                           |                 |                           |                |
| <i>Sub-ceiling</i>  | 9 464,0              |                  | 9 219,0                       |                  |                     |                |                           |                 |                           |                |
| <i>Sub-margin</i>   |                      |                  |                               |                  |                     |                |                           |                 |                           |                |
| <b>Appropriations for headings</b>                                    | <b>187 546,1</b>     | <b>187 184,4</b> | <b>192 768,6</b>              | <b>149 615,7</b> | <b>97,0 %</b>       | <b>97,4 %</b>  | <b>-5 222,4</b>           | <b>37 568,6</b> | <b>-2,7 %</b>             | <b>25,1 %</b>  |
| <i>of which under Flexibility Instrument</i>                          | 2 286,4              | 2 466,8          | 1 162,4                       | 1 398,8          |                     |                |                           |                 |                           |                |
| <i>of which under Single Margin Instrument<br/>(Article 11(1)(a))</i> | 748,2                |                  | 721,0                         |                  |                     |                |                           |                 |                           |                |
| <i>of which under Single Margin Instrument<br/>(Article 11(1)(c))</i> |                      |                  |                               |                  |                     |                |                           |                 |                           |                |
| <i>of which under EURI Instrument</i>                                 | 2 138,2              | 2 138,2          | 1 141,6                       | 1 141,6          |                     |                |                           |                 |                           |                |
| <i>Ceiling</i>  | 182 866,0            | 201 170,0        | 190 544,0                     | 175 378,0        |                     |                |                           |                 |                           |                |
| <i>Margin</i>   | 492,7                | 18 590,6         | 800,5                         | 28 302,7         |                     |                |                           |                 |                           |                |
| <b>Appropriations as % of GNI <sup>(2)</sup></b>                      | <b>0,97 %</b>        | <b>0,97 %</b>    | <b>1,04 %</b>                 | <b>0,81 %</b>    |                     |                |                           |                 |                           |                |
| <b>Thematic special instruments <sup>(3)</sup></b>                    | <b>5 715,9</b>       | <b>5 022,5</b>   | <b>6 669,9</b>                | <b>5 593,6</b>   | <b>3,0 %</b>        | <b>2,6 %</b>   | <b>-953,9</b>             | <b>-571,0</b>   | <b>-14,3 %</b>            | <b>-10,2 %</b> |
| <i>of which European Solidarity Reserve</i>                           | 1 190,4              | 1 190,4          | 1 167,1                       | 1 167,1          | 0,6 %               | 0,6 %          | 23,3                      | 23,3            | 2,0 %                     | 2,0 %          |
| <i>Emergency Aid Reserve</i>  | 595,2                | 595,2            | 583,5                         | 583,5            | 0,3 %               | 0,3 %          | 11,7                      | 11,7            | 2,0 %                     | 2,0 %          |
| <i>European Globalisation Adjustment Fund<br/>(EGF)</i>               | 35,1                 | 20,0             | 34,5                          | 5,0              | 0,0 %               | 0,0 %          | 0,7                       | 15,0            | 2,0 %                     | 300,0 %        |
| <i>Brexit Adjustment Reserve</i>                                      |                      | 52,9             | 564,4                         | 564,4            |                     | 0,0 %          | -564,4                    | -511,5          | -100,0 %                  | -90,6 %        |
| <i>Ukraine Facility</i>   | 3 895,2              | 3 164,1          | 4 320,4                       | 3 273,6          | 2,0 %               | 1,6 %          | -425,2                    | -109,5          | -9,8 %                    | -3,3 %         |
| <b>Total appropriations</b>   | <b>193 262,0</b>     | <b>192 206,9</b> | <b>199 438,4</b>              | <b>155 209,3</b> | <b>100,0 %</b>      | <b>100,0 %</b> | <b>-6 176,4</b>           | <b>36 997,6</b> | <b>-3,1 %</b>             | <b>23,8 %</b>  |
| <b>Appropriations as % of GNI <sup>(2)</sup></b>                      | <b>1,00 %</b>        | <b>1,00 %</b>    | <b>1,07 %</b>                 | <b>0,84 %</b>    |                     |                |                           |                 |                           |                |

<sup>(1)</sup> Budget 2025 includes draft amending budget 1/2025.

<sup>(2)</sup> The draft budget is based on the latest forecast of EU27 GNI as presented in the Spring Economic Forecast published on 19 May 2025 and used for the preparation of the technical adjustment of the MFF for 2026.

<sup>(3)</sup> The appropriations corresponding to 'Thematic special instruments' are entered in the budget over and above the MFF ceilings and are therefore excluded for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

Total *commitment* appropriations in the 2026 draft budget (including special instruments) are set at EUR 193 262,0 million, corresponding to 1,00 % of GNI. Total commitment appropriations decrease by -3,1 % compared to commitment appropriations in the 2025 budget (which included the final tranche of the reprogramming of cohesion funds over the period 2022-2025, in accordance with Article 7 of the MFF Regulation). The resulting total margin under the 2026 ceiling for commitments in the MFF stands at EUR 492,7 million. In order to cover the additional needs for the funding costs for NGEU that exceed the financial programming in sub-heading 2b, beyond the use of the sub-heading's margin of EUR 72,8 million, the Commission proposes to mobilise the Flexibility Instrument in accordance with Article 12 of the MFF Regulation for an amount of EUR 2 065,4 million and to reuse decommitments by recourse to the EURI instrument for an amount of EUR 2 138 million. Furthermore, in order to meet legal obligations in heading 7, it remains necessary to use the Single Margin Instrument in accordance with Article 11(1), point (a) of the MFF Regulation for an amount of EUR 748,2 million

and the Flexibility Instrument in accordance with Article 12 of the MFF Regulation for an amount of EUR 221,0 million. As a result, a total amount of EUR 2 286,4 million is mobilised from the Flexibility instrument.

Payment appropriations amount to EUR 192 206,9 million, corresponding to 1,00 % of GNI. This represents a 23,8 % increase compared to payment appropriations in the 2025 budget. The margin left under the payment ceiling of the MFF for 2026 amounts to EUR 18 590,6 million. The margin under the payment ceiling reflects the fact that implementation on the ground of the 2021-2027 programmes has now reached cruising speed, in particular for cohesion, in line with the outlook presented in the long-term payment forecasts. Of the overall amount of payment appropriations, EUR 13 393,7 million will be needed for payments relating to the outstanding commitments of the 2014-2020 MFF. An estimated EUR 154 748,3 million will be needed to implement programmes and instruments under the 2021-2027 MFF, of which EUR 40 515,6 million for direct payments for agriculture. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions.

In parallel with the implementation of the MFF appropriations, the implementation of NGEU leads to substantial disbursements planned in 2026. The unprecedented additional funding in non-repayable support and loans, centred around the RRF, has provided a vital response to the COVID-19 pandemic-induced economic downturn, supporting the delivery of reforms and investments, fast-forwarding the green and digital transitions and increasing the Union's overall resilience. Moreover, the REPowerEU chapters in the recovery and resilience plans underpin Member States' efforts to rapidly phase out the EU's dependence on Russian fossil fuels and accelerate the clean energy transition. This has provided a joint response to the energy crisis, with new or scaled-up reforms and investments financed by strengthened financial firepower (up to EUR 20 billion of new grants, transfers from other funds, and use of remaining NGEU loans).

Amounts under NGEU were committed before the end of 2023 (except for administrative expenditure), while payments can be made until the end of 2026. The table below shows the indicative disbursements constituting external assigned revenues from NGEU to programmes by heading, the overall planned contribution in payment appropriations from the voted budget<sup>16</sup>, and the resulting total appropriations in 2026.

*(Payment appropriations, in EUR million, current prices)*

| Heading  | NextGenerationEU contribution – estimated annual disbursement 2026 | Draft budget 2026 | Total 2026       |
|--|--|-------------------|------------------|
| <b>1.</b> Single Market, Innovation and Digital      | 1 379,1  | 23 309,4          | 24 688,4         |
| <b>2.a</b> Economic, social and territorial cohesion | 25,2   | 59 697,7          | 59 722,9         |
| <b>2.b</b> Resilience and values                     | 99 303,3   | 14 919,7          | 114 223,0        |
| <b>3</b> Natural Resources and Environment           | 4 610,4  | 53 133,4          | 57 743,8         |
| <b>4</b> Migration and Border Management             |  | 3 886,5           | 3 886,5          |
| <b>5</b> Security and Defence                        |  | 2 250,8           | 2 250,8          |
| <b>6</b> Neighbourhood and the World                 |  | 16 511,7          | 16 511,7         |
| <b>7</b> European Public Administration              |  | 13 475,2          | 13 475,2         |
| <b>S</b> Thematic special instruments                |  | 5 022,5           | 5 022,5          |
| <b>Total</b>   | <b>105 317,9</b>   | <b>192 206,9</b>  | <b>297 524,8</b> |

**Heading 1** ('Single market, innovation and digital') is a strong centre for funding dedicated to innovation, strategic infrastructure and digital transformation. Horizon Europe provides European support for a comprehensive landscape of research and innovation activities, including digital, health, climate and environment. In addition, crucial longer-term support to enable private and public sector mobilisation to EU policy priorities in cases of market failure or investment gaps is provided through the InvestEU programme. This heading also includes the financing of the European Chips Act and continued strong support for the Connecting Europe Facility (CEF). Based on the availability of EFSI reflows, the 2026 needs for InvestEU are EUR 148

<sup>16</sup> Estimates based on long-term forecasts data as provided in the NGEU Forecasting tool, April 2025 version.



million below the financial programming. This allows for the provisioning of InvestEU to reach the EUR 10,5 billion target provisioning, which corresponds to 40 % of the EU guarantee of EUR 26 billion. As a net result, the margin in heading 1 increases accordingly. The EU contribution to the newly established Anti-Money Laundering Authority (AMLA) is planned to increase substantially in 2026, while a minor EU contribution covering the early stages of the set-up of the proposed EU Customs Authority (EUCA) appears for the first time in heading 1.

In **sub-heading 2a** ('Economic, social and territorial cohesion'), the implementation on the ground of the 2021-2027 programmes is expected to continue improving in 2026, notably thanks to initiatives such as STEP and the recent cohesion mid-term review package proposed by the Commission. Cohesion policy contributes to strengthening economic, social and territorial cohesion in the Union and aims to correct imbalances between countries and regions while delivering on the Union's political priorities, especially the green and digital transition and the new priorities identified in the mid-term review of the cohesion policy, including defence capabilities, closing the innovation gap, strengthening competitiveness, decarbonisation, water resilience and affordable housing.

**Sub-heading 2b** ('Resilience and values') includes flagship European programmes such as Erasmus+, Creative Europe, EU4Health, the Citizens, Equality, Rights and Values programme, and the Union Civil Protection Mechanism (UCPM)/rescEU. Overall, the funding for these programmes in the draft budget will increase in 2026, in line with the financial programming and the programme-specific adjustments stemming from Article 5 of the MFF Regulation.

This sub-heading also contains the cost of the financing of NGEU non-repayable support. Due to the impact of higher interest rates since 2022, the cost of NGEU borrowing has increased in comparison with the forecast used for the initial financial programming. Accordingly, the EURI interest line needs to be reinforced over and above the financial programming for 2026 (EUR 4,3 billion estimated costs above the financial programming for 2026). In line with the joint conclusions on the 2025 budget, these additional needs for the 2026 budget are proposed to be financed in equal portions of EUR 2 138 million from the existing availabilities - by a combination of the remaining margin under heading 2b (EUR 73 million) and the mobilisation of the Flexibility Instrument for a total amount of EUR 2 065 million - and from the EURI Instrument established in Article 10a of the amended MFF Regulation financed from decommitments made cumulatively since 2021 and for which availabilities are calculated every year as part of the technical adjustment of the MFF.

**Heading 3** ('Natural resources and environment') makes a substantial contribution to the European Green Deal, including through the LIFE programme, the Just Transition Fund and the CAP Strategic Plans of the Member States, which consolidate interventions under the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) towards common objectives set at Union level. Given the overall needs for agricultural expenditure, which are partially offset by the availability of assigned revenues, the appropriations requested for the EAGF are set below the level of the sub-ceiling, leaving a margin of EUR 76 million available. Heading 3 also provides funding for the set-up of the Carbon Border Adjustment Mechanism (CBAM). Another important instrument contributing to the priorities of heading 3 is the Innovation Fund, which in 2026 will provide an estimated amount of EUR 6 billion of support for green innovations, of which EUR 1 billion as part of the Clean Industrial Deal. The Innovation Fund is financed from revenues deriving from the EU Emissions Trading System (ETS), and as such it is included in Title 16 with other expenditure outside the annual ceilings of the MFF.

**Heading 4** ('Migration and border management') brings together all funding dedicated to the protection of the external borders of the EU, with the Integrated Border Management Fund, and reinforced support agreed for the implementation under the new Asylum and Migration Pact, which starts in 2026. The agencies working in this field represent a substantial proportion of the heading, and the EU contribution increases notably for the European Border and Coast Guard Agency (FRONTEX) which is still in its growth phase until it reaches its planned

cruising speed in 2027, in line with its initial mandate<sup>17</sup>, including the build-up of the standing corps of Border Guards.

**Heading 5** ('Security and defence') brings together the Secure Connectivity programme, the Internal Security Fund, the European Defence Fund (including its STEP-related reinforcement), the proposed creation of the European Defence Industry Programme (EDIP)<sup>18</sup>, nuclear safety and decommissioning activities<sup>19</sup> as well as the agencies active in the area of security. Regarding the decentralised agencies, a notable increase is planned for the EU contribution to the European Union Agency for Law Enforcement Cooperation (Europol).

**Heading 6** ('Neighbourhood and the world') provides substantial financing to address global challenges such as partnerships and for key priorities such as responding to wars and conflicts, migration, including in the Southern Neighbourhood, as well as enhanced way to support the pre-accession process both in the Western Balkans and Moldova. The heading finances actions for the migration routes, humanitarian aid and support for Syrian refugees in the country and the region. Also, the Ukraine Facility will provide EUR 3,9 billion in non-repayable support and EUR 6,7 billion in loans in 2026.

**Heading 7** ("European public administration") includes expenditure for the proper functioning of the European institutions, as well as financing pensions and supporting the running of the European schools. As outlined in the Commission's proposal for the MFF revision<sup>20</sup>, heading 7 remains under pressure, also due to the lasting impact of several years of high inflation, with a direct impact on the costs of the administration. The Commission maintains a 2 % limit on the growth of non-salary related expenditure within its own section of the budget and, when necessary, the Commission has adjusted the statements of estimates from seven other institutions, to keep staffing stable at the 2025 level and to limit non-salary related expenditure to a 2 % increase.

Nevertheless, in order to respect all legal obligations, recourse to special instruments remains necessary in heading 7. It is proposed to mobilise special instruments for an amount of EUR 663,8 million to cover the administrative expenditure of all institutions. A further EUR 305,3 million from the special instruments is required to cover the increasing expenditure for pensions of all institutions and bodies.

Staffing adjustments in the Commission result mostly from the offsetting of additional staff in the executive agencies, as well as from additional staffing (as agreed in previous years) to address the new initiatives, such as the Carbon Border Adjustment Mechanism<sup>21</sup>, the Artificial Intelligence Act<sup>22</sup>, the Regulation prohibiting products made with forced labour on the Union market<sup>23</sup>, the Performance Review Board of the Single European Sky<sup>24</sup>, the Reform and Growth Facility for Moldova<sup>25</sup>, the implementation of the legislation on the Return of third-country nationals<sup>26</sup> and the implementation of the European Defence Industry Programme (once approved).

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<sup>17</sup> Regulation (EU) 2019/1896 of 13 November 2019 on the European Border and Coast Guard (OJ L 295, 14.11.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/1896/oj>).

<sup>18</sup> COM(2024) 150, 5.3.2024.

<sup>19</sup> COM(2022) 349, 19.7.2022.

<sup>20</sup> COM(2023) 337, 20.6.2023.

<sup>21</sup> Regulation (EU) 2023/956 of the European Parliament and of the Council of 10 May 2023 establishing a carbon border adjustment mechanism, OJ L 130, 16.5.2023, p. 52, ELI: <http://data.europa.eu/eli/reg/2023/956/oj>.

<sup>22</sup> Regulation (EU) 2024/1689 of the European Parliament and of the Council of 13 June 2024 laying down harmonised rules on artificial intelligence and amending Regulations (EC) No 300/2008, (EU) No 167/2013, (EU) No 168/2013, (EU) 2018/858, (EU) 2018/1139 and (EU) 2019/2144 and Directives 2014/90/EU, (EU) 2016/797 and (EU) 2020/1828, OJ L, 2024/1689, 12.7.2024, ELI: <http://data.europa.eu/eli/reg/2024/1689/oj>.

<sup>23</sup> Regulation (EU) 2024/3015 of the European Parliament and of the Council of 27 November 2024 on prohibiting products made with forced labour on the Union market and amending Directive (EU) 2019/1937, OJ L, 2024/3015, 12.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/3015/oj>.

<sup>24</sup> Regulation (EU) 2024/2803 of the European Parliament and of the Council of 23 October 2024 on the implementation of the Single European Sky (recast), OJ L, 2024/2803, 11.11.2024, ELI: <http://data.europa.eu/eli/reg/2024/2803/oj>.

<sup>25</sup> Regulation (EU) 2025/535 of the European Parliament and of the Council of 18 March 2025 establishing the Reform and Growth Facility for the Republic of Moldova, OJ L, 2025/535, 21.3.2025, ELI: <http://data.europa.eu/eli/reg/2025/535/oj>.

<sup>26</sup> COM(2025) 101 final, 11.3.2025.

The draft budget request for staffing and appropriations of decentralised agencies takes account of the agreement reached on the 2025 budget. While the evolution varies across agencies, overall the EU contribution from the budget increases by 6,8 % relative to the 2025 budget. The number of agency establishment plan posts increases by 406 posts for all decentralised agencies financed (fully or partially) from the EU budget. The increases are mostly due to the programmed reinforcement of FRONTEX, in view of its border guards mandate, the evolving needs of the European Union Aviation Safety Agency (EASA), the European Medicines Agency (EMA) and Europol, as well as the phasing-in of the Anti-Money Laundering Authority (AMLA). As a new element, a request is also included for the proposed creation of the EU Customs Authority (EUCA).

Section 3 of this budget document provides more details on the main programmes, instruments and actions financed within each expenditure heading. The tables by cluster give an exhaustive picture of all programmes and instruments, including for information purposes the contribution from NGEU, and present the support and completion activities of predecessor instruments relating to each programme in the same place. The outstanding commitments of each programme are also shown in detail in these tables, to which the request for payment appropriations can be easily compared.

Section 4 presents in more detail the request for human resources in the EU institutions, Commission administrative expenditure outside heading 7, agencies and other bodies, the actions without a specific legal base, and information on the contribution of the budget to climate action and biodiversity over the 2021-2027 period, as well as information related to gender equality, based on the Commission's new methodology. The data indicates that the EU budget is well on track to meet the target of 30 % climate-related expenditure over the MFF period, while more efforts would need to be made to realise the ambition of 10 % biodiversity-related expenditure in 2026 and 2027.

Section 5 gives an overview of instruments relevant to the budget outside the MFF ceilings, which are grouped within one title (Title 16) of the budget.

### **3. KEY ASPECTS OF THE 2026 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS**

#### **3.1. Heading 1 – Single market, innovation and digital**

Almost all sectors of the European economy continue to be affected by major geopolitical shocks, including the consequences of Russia's war of aggression against Ukraine and long-lasting consequences of high price levels, especially for energy. More recently, tensions at global scale are exacerbated by the prospect of a trade conflict, which has the potential to seriously disrupt commercial exchanges, raise uncertainties and slow down the economy. Building Europe's resilience and future prosperity depends on today's investment decisions. Smarter investments boost the modernisation and greening of our economy, in particular by reducing energy consumption and addressing Europe's dependence on fossil energy sources. Stepping up investment now in areas such as research and innovation, strategic infrastructure, digital transformation, secure connectivity, space and the Single Market will be key to unlocking future growth, to boosting competitiveness of enterprises and SMEs and tackling common challenges such as open strategic autonomy, decarbonisation and demographic change.

Under Heading 1, Horizon Europe and the Digital Europe Programme will continue supporting the Union's long-term competitiveness in critical technologies also via dedicated STEP calls. These calls also award the 'STEP seal', a quality label from the European Commission that seeks to facilitate cumulative or alternative funding for high-quality projects contributing to STEP objectives, particularly from EU programmes under shared management (cohesion funds), direct management (RRF), or indirect management (InvestEU).

### 3.1.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Heading 1 Single Market, Innovation and Digital by clusters              | Draft budget (DB) 2026 |                 | Budget 2025     |                 | Difference 2026 - 2025 |                | Difference 2026 / 2025 |               | Outstanding commitments as of 01/01/2025 |
|--|------------------------|-----------------|-----------------|-----------------|------------------------|----------------|------------------------|---------------|--|
|  | (1)                    |                 | (2)             |                 | (1 - 2)                |                | (1 / 2)                |               |  |
|  | CA                     | PA              | CA              | PA              | CA                     | PA             | CA                     | PA            |  |
| —Research and Innovation   | 14 119,7               | 15 017,5        | 13 546,4        | 12 045,5        | 573,3                  | 2 972,0        | 4,2 %                  | 24,7 %        | 30 408,1                                 |
| <i>Contribution from NextGenerationEU</i>                                | 7,3                    | 181,9           |                 |                 | 7,3                    | 181,9          | -100,0 %               | -100,0 %      |  |
| <i>Re-use of decommitments under FR Article 15(3)</i>                    | 147,7                  |                 |                 |                 | 147,7                  |                | -100,0 %               |               |  |
| <i>Total Research and Innovation</i>                                     | 14 274,7               | 15 199,4        | 13 546,4        | 12 045,5        | 728,3                  | 3 153,9        | 5,4 %                  | 26,2 %        | 30 408,1                                 |
| —European Strategic Investments  | 4 590,3                | 5 431,6         | 4 568,7         | 5 222,5         | 21,6                   | 209,1          | 0,5 %                  | 4,0 %         | 17 743,0                                 |
| <i>Contribution from NextGenerationEU</i>                                | 0,5                    | 1 197,2         |                 |                 | 0,5                    | 1 197,2        | -100,0 %               | -100,0 %      |  |
| <i>Total European Strategic Investment</i>                               | 4 590,8                | 6 628,8         | 4 568,7         | 5 222,5         | 22,1                   | 1 406,3        | 0,5 %                  | 26,9 %        | 17 743,0                                 |
| —Single Market   | 1 016,9                | 951,7           | 993,0           | 964,1           | 23,9                   | -12,4          | 2,4 %                  | -1,3 %        | 1 162,5                                  |
| —Space   | 2 327,5                | 1 908,6         | 2 371,9         | 2 228,6         | -44,4                  | -320,0         | -1,9 %                 | -14,4 %       | 1 595,2                                  |
| <b>Total voted appropriations</b>  | <b>22 054,4</b>        | <b>23 309,4</b> | <b>21 480,1</b> | <b>20 460,6</b> | <b>574,3</b>           | <b>2 848,7</b> | <b>2,7 %</b>           | <b>13,9 %</b> | <b>50 908,8</b>                          |
| <i>Ceiling</i>   | 22 210,0               |                 | 21 596,0        |                 |                        |                |                        |               |  |
| <b>of which under Flexibility Instrument</b>                             |                        |                 |                 |                 |                        |                |                        |               |  |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> |                        |                 |                 |                 |                        |                |                        |               |  |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                        |                 |                 |                 |                        |                |                        |               |  |
| <i>Margin</i>  | 155,6                  |                 | 115,9           |                 |                        |                |                        |               |  |
| <i>Contribution from NextGenerationEU</i>                                | 7,8                    | 1 379,1         |                 |                 |                        |                |                        |               |  |
| <i>Re-use of decommitments under FR Article 15(3)</i>                    | 147,7                  |                 |                 |                 |                        |                |                        |               |  |
| <b>Total available</b>   | <b>22 209,9</b>        | <b>24 688,4</b> | <b>21 480,1</b> | <b>20 460,6</b> | <b>729,8</b>           | <b>4 227,8</b> | <b>3,4 %</b>           | <b>20,7 %</b> | <b>50 908,8</b>                          |

### 3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Research and Innovation cluster by programmes and objectives           | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |         | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|----------|-------------|----------|------------------------|---------|------------------------|---------|--|
|  | (1)                    |          | (2)         |          | (1 - 2)                |         | (1 / 2)                |         |  |
|  | CA                     | PA       | CA          | PA       | CA                     | PA      | CA                     | PA      |  |
| Horizon Europe   | 12 973,5               | 13 845,4 | 12 762,3    | 11 119,2 | 211,2                  | 2 726,2 | 1,7 %                  | 24,5 %  | 28 440,8                                 |
| —Excellent Science (Pillar I)  | 3 471,6                | 3 504,1  | 3 369,2     | 3 071,4  | 102,4                  | 432,7   | 3,0 %                  | 14,1 %  | 7 730,4                                  |
| —Global Challenges and European Industrial Competitiveness (Pillar II) | 6 410,7                | 6 555,2  | 6 370,4     | 4 331,5  | 40,3                   | 2 223,7 | 0,6 %                  | 51,3 %  | 12 903,8                                 |
| —Innovative Europe (Pillar III)  | 1 646,7                | 1 789,5  | 1 641,7     | 1 414,7  | 5,0                    | 374,8   | 0,3 %                  | 26,5 %  | 3 342,5                                  |
| —Widening participation and strengthening the European Research Area   | 451,5                  | 408,4    | 442,8       | 278,9    | 8,7                    | 129,4   | 2,0 %                  | 46,4 %  | 799,8                                    |
| —Horizontal operational activities                                     | 155,1                  | 108,9    | 130,7       | 101,0    | 24,4                   | 8,0     | 18,7 %                 | 7,9 %   | 89,7                                     |
| —Support expenditure for Horizon Europe                                | 837,9                  | 837,9    | 807,5       | 807,5    | 30,4                   | 30,4    | 3,8 %                  | 3,8 %   |  |
| — Completion of previous programmes and activities                     | p.m.                   | 641,5    | p.m.        | 1 114,3  |                        | -472,8  |                        | -42,4 % | 3 574,7                                  |
| Euratom Research and Training Programme                                | 293,8                  | 220,3    | 287,8       | 263,8    | 6,0                    | -43,5   | 2,1 %                  | -16,5 % | 205,6                                    |
| —Fusion research and development                                       | 116,0                  | 48,5     | 118,0       | 120,7    | -2,0                   | -72,3   | -1,7 %                 | -59,8 % | 82,9                                     |
| —Nuclear fission, safety and radiation protection (indirect actions)   | 53,0                   | 47,6     | 53,9        | 15,7     | -0,9                   | 31,8    | -1,7 %                 | 202,2 % | 71,0                                     |
| —Nuclear direct actions of the Joint Research Centre                   | 12,5                   | 8,0      | 8,1         | 7,5      | 4,4                    | 0,5     | 55,2 %                 | 6,7 %   | 7,4                                      |
| — Support expenditure  | 112,3                  | 112,3    | 107,9       | 107,9    | 4,4                    | 4,4     | 4,1 %                  | 4,1 %   | 12 903,8                                 |
| — Completion of previous programmes and activities                     | p.m.                   | 4,0      | p.m.        | 12,0     |                        | -8,0    |                        | -66,6 % | 44,3                                     |
| International Theronuclear Experimental Reactor (ITER)                 | 852,4                  | 931,5    | 486,5       | 642,1    | 365,9                  | 289,4   | 75,2 %                 | 45,1 %  | 1 448,1                                  |

| Research and Innovation cluster by programmes and objectives  | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |         | Difference 2026 / 2025 |        | Outstanding commitments as of 01/01/2025 |
|---|------------------------|----------|-------------|----------|------------------------|---------|------------------------|--------|--|
|   | (1)                    |          | (2)         |          | (1 - 2)                |         | (1 / 2)                |        |  |
|   | CA                     | PA       | CA          | PA       | CA                     | PA      | CA                     | PA     | CA                                       |
| —Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy | 844,0                  | 923,1    | 478,3       | 633,9    | 365,6                  | 289,2   | 76,4 %                 | 45,6 % | 1 448,1                                  |
| — Support expenditure   | 8,4                    | 8,4      | 8,2         | 8,2      | 0,3                    | 0,3     | 3,1 %                  | 3,1 %  |  |
| — Completion of previous programmes and activities  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        |  |
| Pilot projects, preparatory actions, prerogatives and other actions   | p.m.                   | 20,3     | 9,7         | 20,4     | -9,7                   | -0,1    | -100,0 %               | -0,6 % | 313,6                                    |
| — Pilot projects  | p.m.                   | 8,2      | 8,2         | 8,6      | -8,2                   | -0,5    | -100,0 %               | -5,5 % | 17,4                                     |
| — Preparatory actions   | p.m.                   | 12,1     | 1,5         | 11,8     | -1,5                   | 0,4     | -100,0 %               | 3,0 %  | 32,9                                     |
| — Other actions   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        | 263,2                                    |
| —Research programme for steel   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        | 153,8                                    |
| —Research programme for coal  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        | 64,3                                     |
| —Provision of services and work on behalf of outside bodies — Joint Research Centre   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        | 5,1                                      |
| —Scientific and technical support for Union policies on a competitive basis — Joint Research Centre   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        | 38,6                                     |
| —Operation of the high-flux reactor (HFR) — HFR supplementary research programme  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        | 1,4                                      |
| Completion of previous programmes and activities  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |         |                        |        |  |
| Total Research and Innovation cluster   | 14 119,7               | 15 017,5 | 13 546,4    | 12 045,5 | 573,3                  | 2 972,0 | 4,2 %                  | 24,7 % | 30 408,1                                 |

### 3.1.2.1. Priorities for 2026

Maintaining Europe's prosperity in times of multiple crises continues to depend on its ability to transform excellent scientific results into innovative responses that benefit our economy and quality of life, creating new markets with more skilled jobs.

In pursuit of this objective, **Horizon Europe** supports the whole research and innovation (R&I) cycle in an integrated manner, with a renewed focus on the following key strategic orientations as set in the strategic plan for 2025-2027<sup>27</sup>:

1. **Green Transition: Focusing on sustainability, climate change, and biodiversity conservation.**
2. **Digital Transition: Enhancing digital capabilities and infrastructure.**
3. **A More Resilient, Competitive, Inclusive, and Democratic Europe.**

The key strategic orientations are the guiding principles for all parts of Horizon Europe and will be implemented through the work programmes 2025-2027 dedicated to research and innovation that protects biodiversity and ecosystems on land, inland water and sea. Additionally, open strategic autonomy and securing Europe's leading role in developing and deploying critical technologies are overarching principles that apply across all three key strategic orientations. The programme will support the implementation of the Union's policy objectives on the Clean Industrial Deal<sup>28</sup>, the AI Continent Action Plan, the Industrial Action Plan for the European automotive sector, the EU Startup and Scaleup Strategy as well as other 'Choose Europe' relevant initiatives.

<sup>27</sup> The second strategic plan has been co-created with input from Member States, the European Parliament, stakeholders, and citizens, reflecting a collaborative effort to shape Europe's research and innovation landscape. The evidence for the strategic plan is based on the Strategic Plan Analysis.

<sup>28</sup> COM(2025) 85, 26.2.2025.

To bolster efforts for biodiversity, the strategic plan commits to increasing the contribution of the Horizon Europe budget for 2025-2027 to 10 %. This complements the existing ambitious target of dedicating 35 % of funding resources to climate-related expenditures. Additionally, the plan aims to invest at least EUR 13 billion in core digital technologies during the 2021-2027.

Horizon Europe consists of three pillars and a fourth part, which are interconnected:

- The *Excellent Science* pillar I supports frontier research projects designed and driven by researchers through the European Research Council (ERC). It also funds fellowships and mobility of researchers through Marie Skłodowska-Curie actions and invests in world-class research infrastructures. This pillar will also support the ‘Choose Europe for Science’ initiative contributing to the Union’s efforts to become the world’s most attractive destination for top researchers and innovators.
- The *Global Challenges and European Industrial Competitiveness* pillar II supports research into societal challenges, reinforces technological and industrial capacities, and sets missions with ambitious goals tackling some of the EU’s most challenging problems, such as health, climate change, clean energy, mobility, security, digital and materials. It also supports partnerships with Member States, industry and other stakeholders, with a more impact-focused approach to rationalise the European Partnership landscape. Pillar II also includes action by the Joint Research Centre that supports EU and national policymakers with independent scientific evidence and technical support.
- The *Innovative Europe* pillar III aims to make Europe a frontrunner in market-creating innovation and SME growth through the European Innovation Council (EIC), which is a one-stop shop to bring the most promising ideas and innovations from lab to real-world application and help the most innovative start-ups and companies to scale up. The European Institute of Innovation and Technology (EIT) continues to foster the integration of business, research, higher education and entrepreneurship. Pillar III will be a key enabler to deliver on the EU Startup and Scaleup Strategy.
- A fourth part, *Widening participation and strengthening the European Research Area* underpins the whole of Horizon Europe. It supports Member States to unlock their national research and innovation potential and especially helps Member States that are low-performing in research and innovation to increase their participation in Horizon Europe.

The five running EU Missions cover the following areas of key importance: ‘adaptation to climate change including societal transformation’, ‘cancer’, ‘healthy oceans, seas, coastal and inland waters’, ‘climate-neutral and smart cities’ and ‘soil health and food’. All these EU Missions have ambitious goals and will deliver concrete results by 2030, by putting research and innovation into a new role, combined with new forms of governance and collaboration, as well as by closely engaging citizens. The first assessment on the progress of the EU Missions (July 2023) showed that they deliver in line with their implementation plans. The assessment recommended three main areas for improvement where the Commission plans to step-up efforts to: strengthen the political steering and ownership; bring in more sources of different funding and raise public awareness.

Horizon Europe is based on a significantly strengthened international cooperation. In 2026, the Horizon Europe Work Programme includes dedicated actions to support and strengthen cooperation through international initiatives in areas such as renewable energies, global health, environmental observations, ocean, coastal and arctic research, disaster management, and fair, healthy and environment-friendly food systems. It also builds on the ambitious and comprehensive ‘Africa Initiative’ and will introduce the ‘Mediterranean Initiative’ to respond to the new R&I Agenda developed with the Union for the Mediterranean. The programme will also continue supporting Ukraine, including via the Horizon Europe Office in Ukraine to support its participation in Horizon Europe and its integration into the European Research Area.

Horizon Europe also contributes to the objectives of STEP, in particular through the EIC, by supporting projects addressing the development of critical technologies in the three STEP sectors: digital technologies and deep innovation, clean and resource efficient technologies, biotechnologies and defence.

For 2026, it is proposed to make available again commitment appropriations on the research budget lines for a total amount of EUR 147,7 million, of which:

- EUR 74,3 million corresponding to the original MFF agreement<sup>29</sup> to top up Horizon Europe by EUR 500 million in 2018 prices in accordance with Article 15(3) of Regulation (EU, Euratom) 2024/2509<sup>30</sup> (the "Financial Regulation"). The allocation of this tranche by cluster respects the political agreement reached on the basic act of Horizon Europe in May 2021<sup>31</sup>, which is supplemented by the political statement on the making available again of decommitted amounts as part of the agreement reached in April 2023 on the European Chips Act; and
- EUR 73,3 million corresponding to the remaining availabilities of the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF mid-term revision<sup>32</sup>. These remaining availabilities are proposed to be fully allocated to the European Research Council (ERC) to fund the Advance Grant Call as part of the incentive package for the Choose Europe Initiative<sup>33</sup>.

(in million EUR, rounded figures at current prices)

| Programme             | Name  | Line        | 2026 Draft budget | Re-use of decommitments under FR Article 15(3) | Total           |
|-----------------------|---|-------------|-------------------|--|-----------------|
|                       |   |             | CA                | CA   | CA              |
| <b>Horizon Europe</b> |   |             | <b>12 973,5</b>   | <b>147,7</b>                                   | <b>13 121,2</b> |
| Of which:             | European Research Council                                     | 01 02 01 01 | 2 232,4           | 73,3   | 2 305,7         |
|                       | Cluster Culture, Creativity and Inclusive Society             | 01 02 02 20 | 321,0             | 14,9   | 335,9           |
|                       | Cluster Digital, Industry and Space                           | 01 02 02 40 | 1 205,4           | 37,2   | 1 242,6         |
|                       | Cluster Digital, Industry and Space — Chips Joint Undertaking | 01 02 02 42 | 302,6             | 20,3   | 322,9           |
|                       | Cluster Climate, Energy and Mobility                          | 01 02 02 50 | 1 532,7           | 1,9  | 1 534,6         |

Additionally, the total (voted) appropriations of Horizon Europe include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2026 as foreseen in Article 4(1), point (e) of the MFF Regulation. For Horizon Europe, this represents EUR 734,9 million in commitment appropriations. The table below shows the details of this reinforcement by budget line, which is also in line with the Horizon Europe basic act.

(in million EUR, rounded figures at current prices)

| Programme             | Name  | Line        | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|-----------------------|---|-------------|-------------------|---|
|                       |   |             | CA                | CA  |
| <b>Horizon Europe</b> |   |             | <b>12 973,5</b>   | <b>734,9</b>                              |
| Of which:             | European Research Council                         | 01 02 01 01 | 2 232,4           | 199,0                                     |
|                       | Marie Skłodowska-Curie actions                    | 01 02 01 02 | 901,0             | 54,3                                      |
|                       | Research infrastructures                          | 01 02 01 03 | 338,2             | 44,4                                      |
|                       | Cluster Culture, Creativity and Inclusive Society | 01 02 02 20 | 321,0             | 158,0                                     |
|                       | Cluster Civil Security for Society                | 01 02 02 30 | 190,0             | 59,3                                      |
|                       | Cluster Digital, Industry and Space               | 01 02 02 40 | 1 205,4           | 39,5                                      |
|                       | Cluster Climate, Energy and Mobility              | 01 02 02 50 | 1 532,7           | 39,5                                      |

<sup>29</sup> Joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitted funds in relation to the research programme, OJ C 444I, 22.12.2020, p. 3.

<sup>30</sup> 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), OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>.

<sup>31</sup> As per the joint political statement on the re-use of decommitted funds in Horizon Europe endorsed by the European Parliament, the Council and the Commission (OJ C 185, 12.5.2021, p. 1–3).

<sup>32</sup> As per the joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitted funds in relation to the research programme (OJ C, C/2024/1972, 29.2.2024).

<sup>33</sup> As announced on 5 May by President von der Leyen at the launch of the ‘Choose Europe for Science’ initiative.

| Programme | Name  | Line        | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|-----------|---|-------------|-------------------|---|
|           |   |             | CA                | CA  |
|           | European Innovation Ecosystems                        | 01 02 03 02 | 63,0              | 13,8                                      |
|           | European Institute of Innovation and Technology (EIT) | 01 02 03 03 | 422,9             | 49,4                                      |
|           | Widening Participation and Spreading Excellence       | 01 02 04 01 | 394,4             | 22,8                                      |
|           | Reforming and Enhancing the European R&I System       | 01 02 04 02 | 57,2              | 13,8                                      |
|           | Horizontal Operational Activities                     | 01 02 05    | 155,1             | 8,3                                       |
|           | Support expenditure for "Horizon Europe"              | 01 01 01    | 837,9             | 32,7                                      |

Finally, following the request of Member States to transfer resources pursuant to Article 26 of the CPR<sup>34</sup>, additional resources can be implemented under Horizon Europe in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

| Programme             | Name  | Line     | Draft budget 2026 |      |
|-----------------------|---|----------|-------------------|------|
|                       |   |          | CA                | PA   |
| <b>Horizon Europe</b> |   |          | 1,0               | 3,2  |
| Of which:             | Horizon Europe — Contribution from the ERDF | 05 02 09 | 1,0               | 3,2  |
|                       | Horizon Europe — Contribution from the CF   | 05 03 07 | p.m.              | p.m. |
|                       | Horizon Europe — Contribution from the ESF+ | 07 02 11 | p.m.              | p.m. |

The **Euratom** research and training programme<sup>35</sup> focuses on the scientific and technical fields outlined in the Euratom Treaty. The programme aims at enhancing the use of ionising radiation in the development of energy and non-power applications. Additionally, the programme supports research activities on safe waste management, decommissioning and nuclear safety and safeguards. Furthermore, the programme focuses on the development of fusion energy, which holds promise as a low carbon base-load power source. The programme also provides independent scientific advice and support to the implementation of European policies in the nuclear field. Since the basic act establishing the programme expires in 2025, on 28 February 2025 the Commission proposed to extend the Euratom Research and Training Programme to 2026-2027<sup>36</sup>. This extension seeks to continue the initiatives started under the 2021-2025 Programme, aligning with the remaining duration of the current MFF.

The extension proposal reflects EU policies that seek to increase Europe's energy competitiveness, security and sustainability - including the Commission's Communication on the Clean Industrial Deal - all while ensuring the highest safety standards.

The EU budget also funds the European Union's contribution to the development of the **International Thermonuclear Experimental Reactor (ITER)**<sup>37</sup> project constructing an international experimental facility, which develops fusion as a viable source of safe and environmentally friendly energy for the future.

The EU contribution to the ITER-F4E Joint Undertaking for 2026 returns to the level initially foreseen in the financial programming, whereas its staffing levels are stable at the 2025 level.

<sup>34</sup> Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy, OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>.

<sup>35</sup> Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563, OJ L 167I, 12.5.2021, p. 81, ELI: <http://data.europa.eu/eli/reg/2021/765/oj>.

<sup>36</sup> Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765, COM(2025) 60 final, 28.2.2025.

<sup>37</sup> Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, OJ L 62, 23.2.2021, p. 41, ELI: <http://data.europa.eu/eli/dec/2021/281/oj>.



### 3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

| European Strategic Investments cluster by programmes and objectives                          | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |        | Difference 2026 / 2025 |           | Outstanding commitments as of 01/01/2025 |
|--|------------------------|---------|-------------|---------|------------------------|--------|------------------------|-----------|--|
|  | (1)                    |         | (2)         |         | (1 - 2)                |        | (1 / 2)                |           |  |
|  | CA                     | PA      | CA          | PA      | CA                     | PA     | CA                     | PA        | CA                                       |
| InvestEU Fund  | 298,6                  | 879,7   | 378,2       | 529,8   | -79,7                  | 350,0  | -21,1 %                | 66,1 %    | 4 662,3                                  |
| —Guarantee for the InvestEU Fund   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |        |                        |           |  |
| —EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund          | 228,7                  | 750,0   | 312,5       | 350,0   | -83,7                  | 400,0  | -26,8 %                | 114,3 %   | 3 990,7                                  |
| —InvestEU Advisory Hub, InvestEU Portal and accompanying measures                            | 68,8                   | 50,0    | 64,7        | 48,7    | 4,1                    | 1,3    | 6,3 %                  | 2,7 %     | 174,7                                    |
| — Support expenditure  | 1,0                    | 1,0     | 1,0         | 1,0     |                        |        |                        |           |  |
| —Completion of previous financial instruments — Provisioning of the common provisioning fund | p.m.                   | 78,7    | p.m.        | 130,1   |                        | -51,3  |                        | -39,5 %   | 496,9                                    |
| Connecting Europe Facility (CEF)   | 3 019,3                | 2 707,9 | 2 827,3     | 3 288,6 | 192,0                  | -580,7 | 6,8 %                  | -17,7 %   | 10 576,4                                 |
| —Connecting Europe Facility (CEF) — Transport  | 1 669,8                | 890,0   | 1 662,9     | 1 381,4 | 6,9                    | -491,4 | 0,4 %                  | -35,6 %   | 3 660,8                                  |
| —Connecting Europe Facility (CEF) — Energy   | 1 007,8                | 400,0   | 921,5       | 312,7   | 86,3                   | 87,3   | 9,4 %                  | 27,9 %    | 2 054,7                                  |
| —Connecting Europe Facility (CEF) — Digital  | 316,4                  | 364,1   | 220,2       | 172,2   | 96,2                   | 191,8  | 43,7 %                 | 111,4 %   | 546,8                                    |
| —Support expenditure for the Connecting Europe Facility — Transport                          | 13,1                   | 13,1    | 11,3        | 11,3    | 1,7                    | 1,7    | 15,4 %                 | 15,4 %    |  |
| —Support expenditure for the Connecting Europe Facility — Energy                             | 5,6                    | 5,6     | 5,3         | 5,3     | 0,3                    | 0,3    | 5,4 %                  | 5,4 %     |  |
| —Support expenditure for the Connecting Europe Facility — Digital                            | 6,7                    | 6,7     | 6,2         | 6,2     | 0,5                    | 0,5    | 8,2 %                  | 8,2 %     |  |
| — Completion of previous programmes and activities   | p.m.                   | 1 028,5 | p.m.        | 1 399,5 |                        | -371,0 |                        | -26,5 %   | 4 314,1                                  |
| Digital Europe Programme   | 999,7                  | 1 561,3 | 1 097,3     | 1 136,0 | -97,5                  | 425,2  | -8,9 %                 | 37,4 %    | 2 345,3                                  |
| —Cybersecurity   | 138,3                  | 198,7   | 133,1       | 211,3   | 5,3                    | -12,6  | 4,0 %                  | -6,0 %    | 432,0                                    |
| —High-performance computing  | 354,8                  | 512,1   | 213,6       | 26,6    | 141,3                  | 485,6  | 66,1 %                 | 1 826,7 % | 496,1                                    |
| —Artificial intelligence   | 136,6                  | 253,4   | 175,5       | 296,1   | -38,9                  | -42,7  | -22,2 %                | -14,4 %   | 564,4                                    |
| —Skills  | 18,7                   | 67,6    | 52,4        | 94,9    | -33,7                  | -27,2  | -64,3 %                | -28,7 %   | 168,4                                    |
| —Deployment  | 123,5                  | 204,5   | 120,6       | 138,9   | 3,0                    | 65,7   | 2,5 %                  | 47,3 %    | 262,8                                    |
| —Semiconductors  | 201,7                  | 298,8   | 376,5       | 342,7   | -174,8                 | -43,9  | -46,4 %                | -12,8 %   | 421,5                                    |
| — Support expenditure  | 26,1                   | 26,1    | 25,6        | 25,6    | 0,5                    | 0,5    | 1,9 %                  | 1,9 %     |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |        |                        |           | 0,0                                      |
| Decentralised agencies   | 246,3                  | 246,3   | 231,5       | 231,5   | 14,8                   | 14,8   | 6,4 %                  | 6,4 %     | 35,7                                     |
| —European Union Aviation Safety Agency (EASA)  | 44,7                   | 44,7    | 44,2        | 44,2    | 0,5                    | 0,5    | 1,1 %                  | 1,1 %     |  |
| —European Maritime Safety Agency (EMSA)  | 112,4                  | 112,4   | 100,6       | 100,6   | 11,7                   | 11,7   | 11,7 %                 | 11,7 %    | 35,7                                     |
| —European Union Agency for Railways (ERA)  | 30,8                   | 30,8    | 29,6        | 29,6    | 1,2                    | 1,2    | 3,9 %                  | 3,9 %     |  |
| —European Union Agency for Cybersecurity (ENISA)   | 26,3                   | 26,3    | 25,8        | 25,8    | 0,5                    | 0,5    | 1,9 %                  | 1,9 %     |  |
| —Agency for Support for BEREC (BEREC Office)   | 8,3                    | 8,3     | 8,1         | 8,1     | 0,2                    | 0,2    | 1,9 %                  | 1,9 %     |  |
| —European Union Agency for the Cooperation of Energy Regulators (ACER)                       | 23,8                   | 23,8    | 23,1        | 23,1    | 0,7                    | 0,7    | 3,2 %                  | 3,2 %     |  |
| Pilot projects, preparatory actions, prerogatives and other actions                          | 26,4                   | 36,5    | 34,4        | 36,7    | -8,0                   | -0,2   | -23,2 %                | -0,6 %    | 123,3                                    |
| — Pilot projects   | p.m.                   | 4,9     | 5,2         | 8,7     | -5,2                   | -3,8   | -100,0 %               | -43,6 %   | 10,4                                     |
| — Preparatory actions  | p.m.                   | 5,8     | 4,3         | 4,4     | -4,3                   | 1,4    | -100,0 %               | 30,8 %    | 15,6                                     |

| European Strategic Investments cluster by programmes and objectives   | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |       | Difference 2026 / 2025 |       | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|-------|------------------------|-------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |       | (1 / 2)                |       |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA    | CA                     | PA    | CA                                       |
| — Other actions   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       | 61,3                                     |
| —European Investment Fund — Provision of paid-up shares of subscribed capital                               | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       |  |
| —European Investment Fund — Callable portion of subscribed capital  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       |  |
| — Nuclear safety — Cooperation with the European Investment Bank  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       |  |
| —Union renewable energy financing mechanism   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       | 27,5                                     |
| —Digital Services Act (DSA) – Supervision of very large online platforms                                    | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       | 33,8                                     |
| —Support expenditure for other actions  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |       |  |
| — Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission | 26,4                   | 25,8    | 25,0        | 23,6    | 1,4                    | 2,2   | 5,8 %                  | 9,3 % | 36,0                                     |
| Total European Strategic Investments cluster  | 4 590,3                | 5 431,6 | 4 568,7     | 5 222,5 | 21,6                   | 209,1 | 0,5 %                  | 4,0 % | 17 743,0                                 |

### 3.1.3.1. Priorities for 2026

The **InvestEU programme**<sup>38</sup> is a flagship demand-driven investment programme to address market failures and investment gaps. It was initially endowed with an EU budgetary guarantee of EUR 26,2 billion, covered by EUR 10,5 billion provisioned from the MFF and NGEU over the period. Furthermore, from 2023, the complementary contributions received from two EFTA countries (Norway and Iceland), seven Member States and nine other EU programmes increased the EU guarantee available and the provisioning for the InvestEU Fund. Under the EU compartment, the InvestEU guarantee is expected to mobilise more than EUR 372 billion to support investment in key EU policy priority areas, including the green and digital transitions, research and innovation, social investments including in health and affordable and social housing and strategic technologies.

On 26 February 2025, the Commission proposed an amendment to the InvestEU Regulation<sup>39</sup>, increasing the EU guarantee by EUR 2,5 billion, underpinned by a provisioning of EUR 1 billion, financed by assigned revenues from reflows of EFSI and other legacy financial instruments. The proposal also facilitates the combined use of the InvestEU guarantee with existing capacity available under three legacy programmes (EFSI, CEF Debt Instrument and InnovFin Debt Facility). This initiative is expected to mobilise up to EUR 50 billion of public and private investment, over and above the originally estimated EUR 372 billion.

The availability of reflows will allow reaching the targeted amount of EUR 10,5 billion for the provisioning of InvestEU, which corresponds to 40 % of the initial EU guarantee of EUR 26 billion, as foreseen in the basic act. At the same time, this generates savings in voted appropriations: InvestEU will need EUR 148 million less than initially foreseen the financial programming. This reduction will in principle become available via the Single Margin Instrument, under Article 11 (1), point (c) of the MFF Regulation, for use in the draft budget 2027.

Following the request of Member States to transfer resources pursuant to Article 14 of the CPR, additional resources can be implemented under InvestEU in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines. On a voluntary basis, Member States can allocate to InvestEU up to 5 % of their shared management funds and, in addition, up to 10

<sup>38</sup> Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017, OJ L 107, 26.3.2021, p. 30, ELI: <http://data.europa.eu/eli/reg/2021/523/oj>.

<sup>39</sup> COM(2025) 84 final, 26.2.2025.

% of the recovery and resilience plan's total financial allocation under the RRF, of which 6 % for STEP investments.

| Programme            | Name  | Line     | Draft budget 2026 |      |
|----------------------|---|----------|-------------------|------|
|                      |   |          | CA                | PA   |
| <b>InvestEU Fund</b> |   |          | 13,8              | 38,8 |
| Of which:            | InvestEU Fund — Contribution from the ERDF  | 05 02 06 | 13,8              | 33,8 |
|                      | InvestEU Fund — Contribution from the CF    | 05 03 04 | p.m.              | 5,0  |
|                      | InvestEU Fund — Contribution from the ESF+  | 07 02 08 | p.m.              | p.m. |
|                      | InvestEU Fund — Contribution from the EAFRD | 08 03 04 | p.m.              | p.m. |
|                      | InvestEU Fund — Contribution from the EMFAF | 08 04 04 | p.m.              | p.m. |

Additionally, the total voted appropriations of InvestEU include the specific reinforcement stemming from Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2026 as foreseen in Article 4(1), point (e) of the MFF Regulation. For InvestEU, this represents EUR 245,1 million in commitment appropriations for 2026.

*(in million EUR, rounded figures at current prices)*

| Programme            | Name  | Line     | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|----------------------|---|----------|-------------------|---|
|                      |   |          | CA                | CA  |
| <b>InvestEU Fund</b> |   |          | <b>298,6</b>      | <b>245,1</b>                              |
| Of which:            | InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF) | 02 02 02 | 228,7             | 228,7                                     |
|                      | InvestEU Advisory Hub, Portal and accompanying measures                 | 02 02 03 | 68,8              | 16,3                                      |

The European Investment Bank and the European investment Fund are InvestEU's main implementing partners, complemented as of end-2024 by 15 partners such as national promotional banks or international financial institutions, in order to make the most of the new open architecture of the programme. InvestEU anchors all centrally managed financial instruments inside the EU in a single, streamlined structure, so as to reduce overlaps, simplify access to funding and reduce administrative burden. InvestEU also contributes to the Just Transition Mechanism through a dedicated Just Transition scheme established horizontally across all policy windows under the InvestEU Fund. Finally, InvestEU may contribute to STEP objectives by providing support to STEP projects under any of the existing windows.

Cross-border infrastructure is the backbone of the Single Market, allowing goods, services, businesses and citizens to move freely across borders. Through the **Connecting Europe Facility (CEF)**, the Union continues to invest in trans-European transport, digital and energy networks, to enhance the security of energy supply, competitiveness, market integration and decarbonisation. Some of these investments exploit the synergies between transport, digital and energy infrastructure, for example through developing alternative fuels infrastructure or sustainable and smart grids underpinning the Digital Single Market and the Energy Union. Other investments reinforce the resilience and security of submarine cables and backbone networks, bolstering the Digital Single Market. Part of the Cohesion Fund allocation (EUR 11,2 billion in total, of which EUR 1 723,5 million in 2026), will be implemented under the Connecting Europe Facility for transport projects offering high European added value. Regarding military mobility and defence technologies, the Commission proposed on 22 April 2025<sup>40</sup> to amend the CEF Regulation to facilitate the transfer of cohesion funding allocated to Member States in shared management to CEF. This amendment also extends the scope of the CEF digital sector to the deployment and provision of digital capacities such as cloud, AI and AI Gigafactories.

The COVID-19 pandemic highlighted the critical role of digital technologies and infrastructures, and it demonstrated how our societies and economies rely on digital solutions. In order to bridge the current digital

<sup>40</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) 2021/694, (EU) 2021/695, (EU) 2021/697, (EU) 2021/1153, (EU) 2023/1525 and 2024/795, as regards incentivising defence-related investments in the EU budget to implement the ReArm Europe Plan, COM(2025) 188 final, 22.4.2025.

investment gap, the **Digital Europe Programme**<sup>41</sup> helps shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme reinforces EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. Given that the Digital Europe programme supports the digital transformation of Europe's society and economy in the context of the **European Chips Act**<sup>42</sup>, it has been enhanced with a sixth objective dedicated to semiconductors.

Shaping Europe's leadership in artificial intelligence is key to promoting the development and deployment of AI solutions that benefit society and the economy. In line with the proposed AI continent action plan, Digital Europe supports the implementation of AI and Giga Factories under the EuroHPC Joint Undertaking. Moreover, the programme supports the evolution of the Destination Earth initiative which contributes to the tackling of climate adaptation and disaster risk management challenges. The Digital Europe Programme also contributes to the objectives of STEP, by providing support through dedicated calls to projects addressing in particular skills and associated services critical for the development and manufacturing of digital and deep technologies.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under the Digital Europe Programme in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

| Programme                       | Name  | Line     | Draft budget 2026 |      |
|---------------------------------|---|----------|-------------------|------|
|                                 |   |          | CA                | PA   |
| <b>Digital Europe Programme</b> |   |          | p.m.              | p.m. |
| Of which:                       | Digital Europe — Contribution from the ERDF | 05 02 10 | p.m.              | p.m. |
|                                 | Digital Europe — Contribution from the CF   | 05 03 08 | p.m.              | p.m. |
|                                 | Digital Europe — Contribution from the ESF+ | 07 02 12 | p.m.              | p.m. |

**Decentralised agencies** - European Union Aviation Safety Agency (EASA), European Maritime Safety Agency (EMSA), European Union Agency for Railways (ERA), European Union Agency for Cybersecurity (ENISA), Body of European Regulators for Electronic Communications (BEREC) and European Union Agency for the Cooperation of Energy Regulators (ACER) - contribute to the security and transparent functioning of EU cross-border networks in the areas of transport, energy, electronic communications and information. More detailed information on the role of the agencies, their staffing and the EU contribution to their budgets can be found in section 4.3.2.

### 3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

| Single Market cluster by programmes and objectives   | Draft budget (DB) 2026 |       | Budget 2025 |       | Difference 2026 - 2025 |       | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|-------|-------------|-------|------------------------|-------|------------------------|---------|--|
|  | (1)                    |       | (2)         |       | (1 - 2)                |       | (1 / 2)                |         |  |
|  | CA                     | PA    | CA          | PA    | CA                     | PA    | CA                     | PA      | CA                                       |
| Single Market Programme (incl. SMEs)   | 622,0                  | 525,4 | 613,3       | 615,2 | 8,7                    | -89,8 | 1,4 %                  | -14,6 % | 906,9                                    |
| —Making the internal market more effective   | 81,4                   | 79,3  | 79,8        | 68,9  | 1,6                    | 10,4  | 2,0 %                  | 15,1 %  | 105,7                                    |
| —Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets | 134,2                  | 109,3 | 128,9       | 162,5 | 5,3                    | -53,2 | 4,1 %                  | -32,7 % | 217,8                                    |

<sup>41</sup> Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240, OJ L 166, 11.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/694/oj>.

<sup>42</sup> Regulation (EU) 2023/1781 of the European Parliament and of the Council of 13 September 2023 establishing a framework of measures for strengthening Europe's semiconductor ecosystem and amending Regulation (EU) 2021/694, OJ L 229, 18.9.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/1781/oj>.

| Single Market cluster by programmes and objectives   | Draft budget (DB) 2026 |       | Budget 2025 |       | Difference 2026 - 2025 |       | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|-------|-------------|-------|------------------------|-------|------------------------|---------|--|
|  | (1)                    |       | (2)         |       | (1 - 2)                |       | (1 / 2)                |         |  |
|  | CA                     | PA    | CA          | PA    | CA                     | PA    | CA                     | PA      | CA                                       |
| —European standardisation and international financial reporting and auditing standards   | 33,3                   | 31,8  | 34,0        | 28,0  | -0,7                   | 3,8   | -2,1 %                 | 13,7 %  | 30,0                                     |
| —Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking | 26,7                   | 21,5  | 26,5        | 31,0  | 0,1                    | -9,5  | 0,5 %                  | -30,6 % | 43,9                                     |
| —Producing and disseminating high quality statistics on Europe   | 75,6                   | 67,5  | 75,7        | 68,0  | -0,1                   | -0,5  | -0,1 %                 | -0,7 %  | 130,8                                    |
| —Contributing to a high level of health and welfare for humans, animals and plants   | 243,2                  | 185,0 | 240,5       | 220,0 | 2,7                    | -35,0 | 1,1 %                  | -15,9 % | 269,1                                    |
| — Support expenditure  | 27,7                   | 27,7  | 27,9        | 27,9  | -0,1                   | -0,1  | -0,5 %                 | -0,5 %  |  |
| — Completion of previous programmes and activities   | p.m.                   | 3,2   | p.m.        | 8,9   |                        | -5,7  |                        | -64,0 % | 109,7                                    |
| EU Anti-Fraud Programme  | 26,9                   | 31,0  | 27,4        | 30,6  | -0,4                   | 0,3   | -1,6 %                 | 1,1 %   | 33,7                                     |
| —Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union   | 16,8                   | 21,3  | 17,6        | 20,4  | -0,8                   | 0,9   | -4,8 %                 | 4,4 %   | 25,4                                     |
| —Support the reporting of irregularities, including fraud  | 1,1                    | 1,1   | 1,0         | 1,0   | 0,0                    | 0,1   | 4,0 %                  | 5,8 %   | 0,7                                      |
| —Provide funding for actions carried out in accordance with Regulation (EC) No 515/97  | 9,1                    | 8,6   | 8,7         | 9,2   | 0,3                    | -0,6  | 4,0 %                  | -6,9 %  | 6,2                                      |
| — Completion of previous programmes and activities   | p.m.                   | p.m.  | p.m.        | p.m.  |                        |       |                        |         | 1,4                                      |
| Cooperation in the field of taxation (FISCALIS)  | 40,0                   | 37,2  | 39,2        | 30,8  | 0,8                    | 6,4   | 2,0 %                  | 20,8 %  | 43,9                                     |
| —Cooperation in the field of taxation (Fiscalis)   | 39,7                   | 36,9  | 38,9        | 30,5  | 0,8                    | 6,4   | 2,0 %                  | 21,0 %  | 43,7                                     |
| — Support expenditure  | 0,3                    | 0,3   | 0,3         | 0,3   |                        |       |                        |         |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.  | p.m.        | p.m.  |                        |       |                        |         | 0,2                                      |
| Cooperation in the field of customs (CUSTOMS)  | 140,3                  | 154,8 | 138,4       | 112,7 | 1,8                    | 42,1  | 1,3 %                  | 37,4 %  | 147,5                                    |
| —Cooperation in the field of customs (Customs)   | 140,0                  | 154,5 | 138,1       | 112,4 | 1,8                    | 42,1  | 1,3 %                  | 37,5 %  | 147,4                                    |
| — Support expenditure  | 0,3                    | 0,3   | 0,3         | 0,3   |                        |       |                        |         |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.  | p.m.        | p.m.  |                        |       |                        |         | 0,1                                      |
| Decentralised agencies   | 180,9                  | 180,9 | 154,5       | 154,5 | 26,5                   | 26,5  | 17,1 %                 | 17,1 %  | 0,1                                      |
| —European Chemical Agency (ECHA)   | 85,5                   | 85,5  | 82,9        | 82,9  | 2,6                    | 2,6   | 3,1 %                  | 3,1 %   |  |
| —European Banking Authority (EBA)  | 20,7                   | 20,7  | 20,9        | 20,9  | -0,2                   | -0,2  | -0,7 %                 | -0,7 %  |  |
| —European Insurance and Occupational Pensions Authority (EIOPA)  | 14,7                   | 14,7  | 14,9        | 14,9  | -0,2                   | -0,2  | -1,2 %                 | -1,2 %  |  |
| —European Securities and Markets Authority (ESMA)  | 22,0                   | 22,0  | 21,6        | 21,6  | 0,4                    | 0,4   | 1,8 %                  | 1,8 %   | 0,0                                      |
| —Anti-Money Laundering Authority (AMLA)  | 37,1                   | 37,1  | 14,2        | 14,2  | 22,9                   | 22,9  | 161,1 %                | 161,1 % | 0,1                                      |
| —European Union Customs Authority (EUCA)   | 0,9                    | 0,9   |             |       | 0,9                    | 0,9   | 0                      | 0       |  |
| Pilot projects, preparatory actions, prerogatives and other actions  | 6,8                    | 22,4  | 20,3        | 20,3  | -13,5                  | 2,1   | -66,5 %                | 10,2 %  | 30,3                                     |
| — Pilot projects   | p.m.                   | 9,2   | 11,7        | 7,7   | -11,7                  | 1,5   | -100,0 %               | 19,4 %  | 12,2                                     |
| — Preparatory actions  | p.m.                   | 6,4   | 1,6         | 5,1   | -1,6                   | 1,3   | -100,0 %               | 25,0 %  | 12,9                                     |
| — Other actions  | 6,8                    | 6,8   | 7,0         | 7,5   | -0,2                   | -0,7  | -2,9 %                 | -9,3 %  | 5,2                                      |

| Single Market cluster by programmes and objectives                                  | Draft budget (DB) 2026 |       | Budget 2025 |       | Difference 2026 - 2025 |       | Difference 2026 / 2025 |        | Outstanding commitments as of 01/01/2025 |
|---|------------------------|-------|-------------|-------|------------------------|-------|------------------------|--------|--|
|   | (1)                    |       | (2)         |       | (1 - 2)                |       | (1 / 2)                |        |  |
|   | CA                     | PA    | CA          | PA    | CA                     | PA    | CA                     | PA     | CA                                       |
| —Procedures for awarding and advertising public supply, works and service contracts | 6,8                    | 6,8   | 7,0         | 7,5   | -0,2                   | -0,7  | -2,9 %                 | -9,3 % | 5,2                                      |
| Total Single Market cluster   | 1 016,9                | 951,7 | 993,0       | 964,1 | 23,9                   | -12,4 | 2,4 %                  | -1,3 % | 1 162,5                                  |

#### 3.1.4.1. Priorities for 2026

The **Single Market programme**<sup>43</sup> supports the effective functioning of the Single Market, Europe's best asset to generate growth in globalised markets. The programme helps companies and consumers to better exploit the potential of the single market for goods and services, by putting in place information tools, developing standards, and supporting cooperation between public administrations. Increased support is provided to small business to scale up and expand across borders. The Single Market programme plays a key role in the economic recovery process and in implementing the European Green Deal priorities.

The programme also supports the design, implementation and enforcement of the Union's legislation underpinning the proper functioning of the single market for goods and services and empowers actors in the single market through actions such as market surveillance, company law, contract and extra-contractual law, standardisation, support for competition policy, customs and taxation. In a context of increasing outbreaks of animal diseases in the Union, it also contributes to a high level of health for humans, animals and plants along the food chain and delivers high-quality statistics on Europe.

The **EU Anti-fraud programme**<sup>44</sup> is proposed to be reduced by EUR 0,5 million in line with the observed annual implementation. The **Customs programme**<sup>45</sup> supports the further digitisation and modernisation of the customs union. The programme is decreased by EUR 0,9 million, and these amounts are shifted to support the establishment of the new European Union Customs Authority. In parallel, the **Fiscalis programme**<sup>46</sup> underpins deepened cooperation between tax administrations, including shared efforts to combat tax fraud and tax avoidance.

**Decentralised agencies** - European Chemicals Agency (ECHA), as well as European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), European Securities and Markets Authority (ESMA) and the newly established Anti-Money Laundering Authority (AMLA) - contribute respectively to the consistent application of the Regulation on chemicals across the EU and the implementation of coherent supervision of the financial sector. The proposed European Union Customs Authority (EUCA) will contribute to a more effective and efficient operational management of the customs union.

<sup>43</sup> Regulation (EU) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014, OJ L 153, 3.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/690/oj>.

<sup>44</sup> Regulation (EU) 2021/785 of the European Parliament and of the Council of 29 April 2021 establishing the Union Anti-Fraud Programme and repealing Regulation (EU) No 250/2014, OJ L 172, 17.5.2021, p. 110, ELI: <http://data.europa.eu/eli/reg/2021/785/oj>.

<sup>45</sup> Regulation (EU) 2021/444 of the European Parliament and of the Council of 11 March 2021 establishing the Customs programme for cooperation in the field of customs and repealing Regulation (EU) No 1294/2013, OJ L 87, 15.3.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/444/oj>.

<sup>46</sup> Regulation (EU) 2021/847 of the European Parliament and of the Council of 20 May 2021 establishing the 'Fiscalis' programme for cooperation in the field of taxation and repealing Regulation (EU) No 1286/2013, OJ L 188, 28.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/847/oj>.

### 3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Space cluster by programmes and objectives                          | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |        | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|--------|------------------------|---------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |        | (1 / 2)                |         |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA     | CA                     | PA      | CA                                       |
| European Space Programme  | 2 094,4                | 1 769,6 | 2 050,7     | 1 982,6 | 43,7                   | -213,0 | 2,1 %                  | -10,7 % | 1 478,3                                  |
| —Galileo / EGNOS  | 1 177,7                | 1 030,0 | 1 220,7     | 1 090,0 | -43,1                  | -60,0  | -3,5 %                 | -5,5 %  | 550,8                                    |
| —Copernicus   | 829,8                  | 670,0   | 775,9       | 725,0   | 54,0                   | -55,0  | 7,0 %                  | -7,6 %  | 615,0                                    |
| —GOVSATCOM/SSA  | 80,3                   | 30,0    | 46,0        | 81,5    | 34,2                   | -51,5  | 74,4 %                 | -63,2 % | 162,4                                    |
| — Support expenditure   | 6,6                    | 6,6     | 8,0         | 8,0     | -1,4                   | -1,4   | -18,0 %                | -18,0 % |  |
| — Completion of previous programmes and activities                  | p.m.                   | 33,0    | p.m.        | 78,0    |                        | -45,0  |                        | -57,7 % | 150,0                                    |
| Union Secure Connectivity Programme                                 | 149,7                  | 50,2    | 196,4       | 150,2   | -46,6                  | -100,0 | -23,8 %                | -66,6 % | 83,2                                     |
| —Union Secure Connectivity Programme — Contribution from Heading 1  | 149,5                  | 50,0    | 196,2       | 150,0   | -46,6                  | -100,0 | -23,8 %                | -66,7 % | 83,2                                     |
| —Support expenditure for the Union Secure Connectivity Programme    | 0,2                    | 0,2     | 0,2         | 0,2     | 0                      | 0      |                        |         |  |
| Decentralised agencies  | 83,4                   | 83,4    | 79,8        | 79,8    | 3,5                    | 3,5    | 4,4 %                  | 4,4 %   | 16,7                                     |
| —European Union Agency for the Space Programme                      | 83,4                   | 83,4    | 79,8        | 79,8    | 3,5                    | 3,5    | 4,4 %                  | 4,4 %   | 16,7                                     |
| Pilot projects, preparatory actions, prerogatives and other actions | p.m.                   | 5,4     | 45,0        | 16,0    | -45,0                  | -10,6  | -100,0 %               | -66,2 % | 17,0                                     |
| — Pilot projects  | p.m.                   | 1,3     | 4,0         | 2,8     | -4,0                   | -1,4   | -100,0 %               | -52,4 % | 7,0                                      |
| — Preparatory actions   | p.m.                   | 4,1     | 41,0        | 13,2    | -41,0                  | -9,2   | -100,0 %               | -69,1 % | 10,0                                     |
| Total Space cluster   | 2 327,5                | 1 908,6 | 2 371,9     | 2 228,6 | -44,4                  | -320,0 | -1,9 %                 | -14,4 % | 1 595,2                                  |

#### 3.1.5.1. Priorities for 2026

EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, contributing to security and defence, helping to stimulate technological innovation, and providing socio-economic benefits to citizens. The **European Space programme**<sup>47</sup> brings together the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. For instance, more than 4 billion of Galileo-enabled devices existed in 2024 and this number is growing. The Space Situational Awareness (SSA) component supports the long-term sustainability and security of space activities by ensuring protection against space hazards and continuing the development of the surveillance and tracking of space objects in orbit around the Earth. This provides a coherent framework for future investment, offering increased visibility and more flexibility. By improving efficiency, it will ultimately help roll out new space-driven services.

The **Union Secure Connectivity Programme** for the period 2023-2027<sup>48</sup> aims to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. The programme aims to deploy an EU satellite constellation called 'IRIS<sup>2</sup>' (Infrastructure for Resilience, Interconnectivity and Security by Satellite). IRIS<sup>2</sup> will provide ultra-fast and highly secure communication services by 2030. The security of these communications will be based on advanced encryption technologies, including quantum cryptography to secure and transmit data in a way that cannot be hacked. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones. A

<sup>47</sup> Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU, OJ L 170, 12.5.2021, p. 69, ELI: <http://data.europa.eu/eli/reg/2021/696/oj>.

<sup>48</sup> Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027, OJ L 79, 17.3.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/588/oj>.

concession contract for a duration of 12 years has been signed by the end of 2024, with contributions from the EU budget (amounting to about EUR 1 billion over the 2023-2027 period), private investments as well as from the European Space Agency.

The **European Union agency for the Space Programme (EUSPA)** implements the core tasks entrusted to the agency under the space programme. The Space Regulation establishes the legal framework for the cooperation with EUSPA and the European Space Agency (ESA) for the further development of the infrastructure and operations of the Galileo/EGNOS and Copernicus programmes. EUSPA is also entrusted with the operation and the operational security of the governmental infrastructure of the Union Secure Connectivity Programme.

### 3.1.6. *Payment appropriations for this heading*

| Summary payment appropriations  | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in Heading 1 | Payment appropriations in Budget 2025 |
|---|-----------------------------------|--|---------------------------------------|
| Payments on spending programmes   | 21 668,1                          | 93,0 %   | 18 891,8                              |
| <i>of which for the multiannual financial framework 2021-2027</i>   | <i>19 879,3</i>                   | <i>85,3 %</i>  | <i>16 149,2</i>                       |
| <i>of which for the multiannual financial framework 2014-2020 and earlier</i>   | <i>1 788,8</i>                    | <i>7,7 %</i>   | <i>2 742,6</i>                        |
| Other payments <sup>1</sup>   | 1 641,3                           | 7,0 %  | 1 568,8                               |
| <b>Total</b>  | <b>23 309,4</b>                   | <b>100,0 %</b>   | <b>20 460,6</b>                       |
| 1. Payment appropriations related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions. |                                   |  |                                       |

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund programmes under the 2021-2027 MFF, or the outstanding commitments of the previous MFF period.

The level of payments on commitments for 2021-2027 programmes of EUR 19,9 billion takes into account the planning and programming of the related activities, now in full cruising speed and therefore requesting sufficient payment allocations to implement the measures launched at the beginning of the period. The payment appropriations for Horizon Europe also include the financing of the research de-commitments made available again in accordance with Article 15(3) of the Financial Regulation.

The level of payments on outstanding commitments (prior to 2021) amounts to EUR 1,8 billion. The reduction compared to the corresponding amount in the 2025 budget (EUR 2,7 billion) is in line with the expected phasing out of outstanding commitments stemming from the previous period. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

## 3.2. **Heading 2 – Cohesion, Resilience and Values**

Heading 2 is the largest of the seven headings in the MFF for the 2021-2027 period in terms of budget. It is also the most diverse heading in terms of the types of programmes and funds, covering cohesion policy, major initiatives such as the RRF and the related funding costs of NGEU, and EU4Health, UCPM/rescEU, Erasmus+ and the Citizens, Equality, Rights and Values programmes.

Under Heading 2, Cohesion Policy Funds<sup>49</sup> (Cohesion Fund, European Regional Development Fund and European Social Fund+), EU4Health and the RRF will also support the Union's new priorities, notably the long-term competitiveness in critical technologies, including via possible reprogramming of Cohesion Policy Funds and the RRF towards STEP projects. STEP also seeks to enhance synergies across direct and shared management programmes.

<sup>49</sup> The Just Transition Fund is also a Cohesion Policy Fund, which is under Heading 3 and is presented in section 3.5.



### 3.2.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

| Heading 2 Cohesion, Resilience and Values                                | Draft budget (DB) 2026 |                  | Budget 2025     |                 | Difference 2026 – 2025 |                  | Difference 2026 / 2025 |                | Outstanding commitments as of 01/01/2025 <sup>(1)</sup> |
|--|------------------------|------------------|-----------------|-----------------|------------------------|------------------|------------------------|----------------|---|
|  | (1)                    |                  | (2)             |                 | (1 - 2)                |                  | (1 / 2)                |                |   |
|  | CA                     | PA               | CA              | PA              | CA                     | PA               | CA                     | PA             | CA  |
| —Regional Development and Cohesion                                       | 42 122,3               | 44 161,2         | 49 215,8        | 25 744,2        | -7 093,5               | 18 417,0         | -14,4 %                | 71,5 %         | 126 736,0   |
| <i>Contribution from NextGenerationEU</i>                                | 2,1                    | 13,1             |                 |                 |                        |                  |                        |                |   |
| <i>Total Regional Development and Cohesion</i>                           | 42 124,4               | 44 174,2         | 49 215,8        | 25 744,2        | -7 091,4               | 18 430,0         | -14,4 %                | 71,6 %         | 126 736,0   |
| —Recovery and resilience   | 9 301,7                | 9 240,8          | 6 185,7         | 6 071,3         | 3 116,1                | 3 169,5          | 50,4 %                 | 52,2 %         | 164 340,3   |
| <i>Contribution from NextGenerationEU</i>                                | 18,0                   | 99 303,3         |                 |                 |                        |                  |                        |                |   |
| <i>Total Recovery and resilience</i>                                     | 9 319,8                | 108 544,1        | 6 185,7         | 6 071,3         | 3 134,1                | 102 472,8        | 50,7 %                 | 1 687,8 %      | 164 340,3   |
| —Investing in People, Social Cohesion and Values                         | 20 302,1               | 21 215,5         | 22 578,7        | 12 629,7        | -2 276,6               | 8 585,8          | -10,1 %                | 68,0 %         | 51 098,9  |
| <i>Contribution from NextGenerationEU</i>                                | 1,2                    | 12,1             |                 |                 |                        |                  |                        |                |   |
| <i>Total Investing in People, Social Cohesion and Values</i>             | 20 303,2               | 21 227,6         | 22 578,7        | 12 629,7        | -2 275,4               | 8 597,9          | -10,1 %                | 68,1 %         | 51 098,9  |
| <b>Total voted appropriations</b>  | <b>71 726,1</b>        | <b>74 617,4</b>  | <b>77 980,2</b> | <b>44 445,2</b> | <b>-6 254,0</b>        | <b>30 172,2</b>  | <b>-8,0 %</b>          | <b>67,9 %</b>  | <b>342 175,2</b>  |
| <i>Ceiling</i>   | 67 523,0               |                  | 75 697,0        |                 |                        |                  |                        |                |   |
| <b>of which under Flexibility Instrument</b>                             | 2 065,4                |                  | 1 141,6         |                 |                        |                  |                        |                |   |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> |                        |                  |                 |                 |                        |                  |                        |                |   |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                        |                  |                 |                 |                        |                  |                        |                |   |
| <b>of which under EURI Instrument</b>                                    | 2 138,2                |                  | 1 141,6         |                 |                        |                  |                        |                |   |
| <i>Margin</i>  | 0,5                    |                  |                 |                 |                        |                  |                        |                |   |
| <i>Contribution from NextGenerationEU</i>                                | 21,3                   | 99 328,5         |                 |                 |                        |                  |                        |                |   |
| <b>Total available</b>   | <b>71 747,4</b>        | <b>173 945,9</b> | <b>77 980,2</b> | <b>44 445,2</b> | <b>-6 232,7</b>        | <b>129 500,7</b> | <b>-8,0 %</b>          | <b>291,4 %</b> | <b>342 175,2</b>  |
| 1. Including NGEU.   |                        |                  |                 |                 |                        |                  |                        |                |   |

### 3.3. Sub-heading 2a – Economic, social and territorial cohesion

Cohesion policy is delivered through three main funds, the **European Regional Development Fund (ERDF)**, the **European Social Fund Plus (ESF+)** and the **Cohesion Fund (CF)**, which offer essential support to Member States and regions and play a key role in the economic recovery, complemented by the Just Transition Fund under heading 3. In line with Articles 14 and 26 of the CPR, Member States also have the possibility to transfer resources allocated to them under the Funds covered by the CPR to other instruments. The amounts that H2a funds contribute to other instruments are presented in the tables under section 3.3.2 and 3.3.3 below, as well as in the sections of the receiving instruments.

Cohesion policy funds are intended as long-term growth and convergence-enhancing instruments. At the same time, the cohesion policy funds have been drawn upon to react to the different crises which have affected the EU recently and to emerging priorities such as boosting investment in strategic technologies. In particular, with a

series of initiatives (REACT-EU<sup>50</sup>, CARE<sup>51</sup>, FAST-CARE<sup>52</sup>, SAFE<sup>53</sup>, RESTORE<sup>54</sup>), the cohesion rules have been adapted to support Member States in addressing multiple challenges such as the consequences of the COVID-19 pandemic, Russia's unprovoked and unjustified war of aggression against Ukraine, inflation, market disruptions of key economic sectors or natural disasters. The initiatives helping Member States to react to crises and STEP have been instrumental in contributing to the Union's collective response to these urgent challenges and accelerating the disbursements to Member States.

The mid-term review of cohesion policy in 2025 presents an opportunity for Member States to redirect 2021-2027 resources towards the EU's new priorities, in line with the Commission's proposal<sup>55</sup> to amend the cohesion policy regulatory framework to (a) align investment priorities with the evolving economic, societal and geopolitical context and (b) introduce greater flexibilities and incentives to facilitate the rapid deployment of resources and accelerate disbursements to Member States, while preserving the convergence objective.

The proposal offers several flexibilities and financial incentives for Member States to voluntarily re-programme their cohesion resources to the priorities in the areas of competitiveness, defence, affordable housing, water resilience and energy transition. Among others, the proposal foresees that ERDF and CF resources dedicated to the above-mentioned priorities within the cohesion programmes will benefit from a one-off additional pre-financing of 30 % and from the possibility to apply a Union co-financing rate of up to 100 %. Programmes that reallocate at least 15 % of their resources to the new priorities will receive further one-off pre-financing (4.5 %, or 9.5 % for regions that have borders with Russia, Belarus or Ukraine).

In that context, the Commission also proposed to amend the ESF+ Regulation<sup>56</sup> to actively facilitate the development of skills in the defence industry and the adaptation of workers, enterprises and entrepreneurs to change contributing to decarbonisation and resilience of production capacities. The ESF+ resources will benefit from similar flexibilities as the ERDF and CF.

The immediate budgetary impact of the proposal in relation to the pre-financing will depend on the uptake in the Member States. The one-off additional pre-financing payments will be paid within 60 days of the adoption of the Commission decision approving the programme amendment. Thereafter, the budgetary impact in subsequent years will also be determined by the pace of submission of payment applications by national authorities. Based on the proposal, all programme amendments need to be submitted before the end of 2025 for many of the benefits to apply.

Finally, given that the deadline for submitting final applications for interim payments under the 2014-2020 programmes is 31 July 2025, the policy focus in 2026 will now shift from the closure of the 2014-2020 programmes to the implementation on the ground of the 2021-2027 programmes.

<sup>50</sup> Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy, OJ L 437, 28.12.2020, p. 30, <http://data.europa.eu/eli/reg/2020/2221/oj>.

<sup>51</sup> Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe, OJ L 109, 8.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/562/oj>.

<sup>52</sup> Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian Federation, OJ L 275, 25.10.2022, p. 23, ELI: <http://data.europa.eu/eli/reg/2022/2039/oj>.

<sup>53</sup> Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC, OJ L 63, 28.2.2023.

<sup>54</sup> Regulation (EU) 2024/3236 of the European Parliament and of the Council of 19 December 2024 amending Regulations (EU) 2021/1057 and (EU) 2021/1058 as regards Regional Emergency Support to Reconstruction, OJ L, 2024/3236, 23.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/3236/oj>.

<sup>55</sup> COM(2025) 123, 1.4.2025.

<sup>56</sup> COM(2025) 164, 1.4.2025.

### 3.3.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Sub-heading 2a Economic, social and territorial cohesion by cluster    | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 – 2025 |          | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|----------|-------------|----------|------------------------|----------|------------------------|---------|--|
|  | (1)                    |          | (2)         |          | (1 - 2)                |          | (1 / 2)                |         |  |
|  | CA                     | PA       | CA          | PA       | CA                     | PA       | CA                     | PA      | CA                                       |
| — Regional Development and Cohesion (Sub-heading 2a)                   | 42 086,7               | 44 124,0 | 49 180,4    | 25 710,1 | -7 093,7               | 18 413,8 | -14,4 %                | 71,6 %  | 126 641,0                                |
| Contribution from NextGenerationEU                                     | 2,1                    | 13,1     |             |          |                        |          |                        |         |  |
| Total Regional Development and Cohesion (Sub-heading 2a)               | 42 088,8               | 44 137,0 | 49 180,4    | 25 710,1 | -7 091,6               | 18 426,9 | -14,4 %                | 71,7 %  | 126 641,0                                |
| — Investing in People, Social Cohesion and Values (Sub-heading 2a)     | 14 505,8               | 15 573,8 | 17 185,4    | 7 550,2  | -2 679,5               | 8 023,5  | -15,6 %                | 106,3 % | 47 526,7                                 |
| Contribution from NextGenerationEU                                     | 1,2                    | 12,1     |             |          |                        |          |                        |         |  |
| Total Investing in People, Social Cohesion and Values (Sub-heading 2a) | 14 507,0               | 15 585,9 | 17 185,4    | 7 550,2  | -2 678,4               | 8 035,7  | -15,6 %                | 106,4 % | 47 526,7                                 |
| Total voted appropriations   | 56 592,5               | 59 697,7 | 66 365,7    | 33 260,4 | -9 773,2               | 26 437,4 | -14,7 %                | 79,5 %  | 174 167,7                                |
| Ceiling  | 56 593,0               |          | 66 361,0    |          |                        |          |                        |         |  |
| of which under Flexibility Instrument                                  |                        |          | 4,7         |          |                        |          |                        |         |  |
| of which under Single Margin Instrument (Article 11(1) point (a))      |                        |          |             |          |                        |          |                        |         |  |
| of which under Single Margin Instrument (Article 11(1) point (c))      |                        |          |             |          |                        |          |                        |         |  |
| Margin   | 0,5                    |          |             |          |                        |          |                        |         |  |
| Contribution from NextGenerationEU                                     | 3,3                    | 25,2     |             |          |                        |          |                        |         |  |
| Total available  | 56 595,8               | 59 722,9 | 66 365,7    | 33 260,4 | -9 770,0               | 26 462,5 | -14,7 %                | 79,6 %  | 174 167,7                                |

### 3.3.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

| Regional Development and Cohesion cluster by programmes and objectives                  | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |          | Difference 2026 / 2025 |          | Outstanding commitments as of 01/01/2025 |
|---|------------------------|----------|-------------|----------|------------------------|----------|------------------------|----------|--|
|   | (1)                    |          | (2)         |          | (1 - 2)                |          | (1 / 2)                |          |  |
|   | CA                     | PA       | CA          | PA       | CA                     | PA       | CA                     | PA       | CA                                       |
| European Regional Development Fund (ERDF)   | 34 330,3               | 36 291,3 | 40 455,0    | 21 326,7 | -6 124,7               | 14 964,6 | -15,1 %                | 70,2 %   | 105 187,2                                |
| —ERDF — Operational expenditure   | 34 070,9               | 36 019,4 | 40 157,2    | 21 000,0 | -6 086,4               | 15 019,4 | -15,2 %                | 71,5 %   | 101 010,7                                |
| —ERDF — Operational technical assistance  | 72,1                   | 92,6     | 79,8        | 78,9     | -7,7                   | 13,7     | -9,7 %                 | 17,3 %   | 161,9                                    |
| —European Urban Initiative  | 49,7                   | 105,6    | 47,3        | 81,2     | 2,3                    | 24,4     | 4,9 %                  | 30,1 %   | 117,5                                    |
| —Just Transition Fund (JTF) — Contribution from the ERDF                                | 65,5                   | p.m.     | 78,2        | p.m.     | -12,8                  |          | -16,3 %                |          | 225,3                                    |
| —ERDF — Financing under REACT-EU  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          |                        |          | 1 928,8                                  |
| —InvestEU Fund — Contribution from the ERDF   | 13,8                   | 33,8     | 16,2        | 36,2     | -2,5                   | -2,5     | -15,1 %                | -6,8 %   | 60,0                                     |
| —Border Management and Visa Instrument (BMVI) — Contribution from the ERDF              | 51,6                   | 30,9     | 61,6        | 20,6     | -10,1                  | 10,3     | -16,3 %                | 50,0 %   | 114,7                                    |
| —European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          |                        |          |  |
| —Horizon Europe — Contribution from the ERDF  | 1,0                    | 3,2      | 9,0         | 4,2      | -8,0                   | -1,1     | -88,8 %                | -25,0 %  | 12,0                                     |
| —Recovery and Resilience Facility - Contribution from ERDF                              | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          |                        |          |  |
| —Digital Europe — Contribution from the ERDF  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          |                        |          |  |
| — Support expenditure   | 5,9                    | 5,9      | 5,6         | 5,6      | 0,3                    | 0,3      | 5,5 %                  | 5,5 %    |  |
| — Completion of previous programmes and activities                                      | p.m.                   | p.m.     | p.m.        | 100,0    |                        | -100,0   |                        | -100,0 % | 1 556,3                                  |
| Cohesion Fund (CF)  | 7 756,4                | 7 829,8  | 8 721,4     | 4 381,1  | -965,0                 | 3 448,7  | -11,1 %                | 78,7 %   | 21 450,1                                 |
| —Cohesion Fund (CF) — Operational expenditure   | 5 997,7                | 6 111,6  | 7 021,1     | 3 000,0  | -1 023,3               | 3 111,6  | -14,6 %                | 103,7 %  | 15 875,3                                 |
| —Cohesion Fund (CF) — Operational technical assistance                                  | 10,4                   | 14,3     | 11,9        | 13,1     | -1,5                   | 1,2      | -12,5 %                | 8,8 %    | 24,7                                     |
| —Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation           | 1 723,5                | 729,0    | 1 661,0     | 881,0    | 62,5                   | -152,0   | 3,8 %                  | -17,3 %  | 2 908,6                                  |

| Regional Development and Cohesion cluster by programmes and objectives                                | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |          | Difference 2026 / 2025 |          | Outstanding commitments as of 01/01/2025 |
|---|------------------------|----------|-------------|----------|------------------------|----------|------------------------|----------|--|
|   | (1)                    |          | (2)         |          | (1 - 2)                |          | (1 / 2)                |          |  |
|   | CA                     | PA       | CA          | PA       | CA                     | PA       | CA                     | PA       | CA                                       |
| —InvestEU Fund — Contribution from the Cohesion Fund (CF)   | p.m.                   | 5,0      | p.m.        | 5,0      |                        |          | 0                      | 0        | 15,0                                     |
| —Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)              | 13,6                   | 8,2      | 16,3        | 5,4      | -2,7                   | 2,7      | -16,3 %                | 50,0 %   | 28,2                                     |
| —European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF) | 2,1                    | 2,5      | 2,5         | 2,4      | -0,4                   | 0,0      | -17,1 %                | 1,6 %    | 4,9                                      |
| —Horizon Europe — Contribution from the Cohesion Fund (CF)  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          | 0                      | 0        |  |
| —Digital Europe — Contribution from the Cohesion Fund (CF)  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          | 0                      | 0        |  |
| —Recovery and Resilience Facility - Contribution from the CF  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          | 0                      | 0        |  |
| — Support expenditure   | 9,1                    | 9,1      | 8,7         | 8,7      | 0,4                    | 0,4      | 4,9 %                  | 4,9 %    |  |
| — Completion of previous programmes and activities  | p.m.                   | 950,2    | p.m.        | 465,4    |                        | 484,8    |                        | 104,2 %  | 2 593,4                                  |
| Pilot projects, preparatory actions, prerogatives and other actions                                   | p.m.                   | 2,9      | 4,0         | 2,3      | -4,0                   | 0,5      | -100,0 %               | 23,7 %   | 3,6                                      |
| — Pilot projects  | p.m.                   | 2,9      | 4,0         | 2,2      | -4,0                   | 0,6      | -100,0 %               | 27,8 %   | 3,5                                      |
| — Preparatory actions   | p.m.                   | p.m.     | p.m.        | 0,1      |                        | -0,1     |                        | -100,0 % | 0,2                                      |
| Total Regional Development and Cohesion cluster   | 42 086,7               | 44 124,0 | 49 180,4    | 25 710,1 | -7 093,7               | 18 413,8 | -14,4 %                | 71,6 %   | 126 637,4                                |

### 3.3.2.1. Priorities for 2026

The ERDF<sup>57</sup> aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The ERDF focuses its investments on several key priority areas including innovation and research, the digital agenda, support for small and medium-sized enterprises (SMEs), environment and the net-zero-carbon economy. The aim is to support Member States on their path to a green, digital and innovative Europe. The ERDF also plays a key role in the implementation of the STEP priorities targeting three investment areas, namely: digital technologies and deep tech innovation, clean technologies and biotechnologies. Moreover, the ERDF focuses on supporting a low-carbon Europe by promoting clean and fair energy transition. This means in particular supporting the energy efficiency and renewable energy, diversification of regions dependent on energy intensive industries and providing incentives for delivering a transition that is fair for all. As regards mobility, cohesion policy and especially the ERDF will seek to support a successful transition to alternative fuels and will continue to sustain ‘clean vehicles’.

The Cohesion Fund supports environmental infrastructure and priority EU projects in Trans-European Transport Networks. It also covers projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits. The CF has an even more ambitious climate target, compared to the overall target of 30 %, with 37 % of its allocation devoted to environment and climate measures.

In addition, in line with the recent Commission’s proposal for the mid-term review of cohesion policy, it is expected that the voluntary reprogramming of ERDF and CF funding also strengthens their support to the Union’s new priorities in the areas of competitiveness, defence, affordable housing, water resilience and energy transition.

### 3.3.3. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

| Investing in People, Social Cohesion and Values cluster by programmes and objectives | Draft budget (DB) 2026 |          | Budget 2025 |         | Difference 2026 - 2025 |         | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|----------|-------------|---------|------------------------|---------|------------------------|---------|--|
|  | (1)                    |          | (2)         |         | (1 - 2)                |         | (1 / 2)                |         |  |
|  | CA                     | PA       | CA          | PA      | CA                     | PA      | CA                     | PA      |  |
| European Social Fund Plus (ESF+)   | 14 505,8               | 15 573,0 | 17 183,9    | 7 549,9 | -2 678,0               | 8 023,2 | -15,6 %                | 106,3 % | 47 710,5                                 |

<sup>57</sup> Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund, OJ L 231, 30.6.2021, p. 60, ELI: <http://data.europa.eu/eli/reg/2021/1058/oj>.

| Investing in People, Social Cohesion and Values cluster by programmes and objectives                        | Draft budget (DB) 2026 |          | Budget 2025 |         | Difference 2026 - 2025 |         | Difference 2026 / 2025 |          | Outstanding commitments as of 01/01/2025 |
|---|------------------------|----------|-------------|---------|------------------------|---------|------------------------|----------|--|
|   | (1)                    |          | (2)         |         | (1 - 2)                |         | (1 / 2)                |          |  |
|   | CA                     | PA       | CA          | PA      | CA                     | PA      | CA                     | PA       |  |
| —ESF+ shared management strand — Operational expenditure  | 14 424,9               | 15 510,0 | 17 093,6    | 7 400,0 | -2 668,7               | 8 110,0 | -15,6 %                | 109,6 %  | 43 566,9                                 |
| —ESF+ shared management strand — Operational technical assistance   | 23,8                   | 27,5     | 24,5        | 17,5    | -0,6                   | 10,0    | -2,7 %                 | 57,1 %   | 31,0                                     |
| —Just Transition Fund (JTF) — Contribution from the ESF+  | 16,4                   | p.m.     | 19,6        | p.m.    | -3,2                   |         | -16,3 %                |          | 56,3                                     |
| —European Social Fund (ESF) — Financing under REACT-EU  | p.m.                   | p.m.     | p.m.        | p.m.    |                        |         |                        |          | 2 614,3                                  |
| —Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU                               | p.m.                   | p.m.     | p.m.        | p.m.    |                        |         |                        |          |  |
| —Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+ | 26,3                   | 21,0     | 31,5        | 17,5    | -5,1                   | 3,5     | -16,3 %                | 20,0 %   | 61,1                                     |
| —Erasmus+ — Contribution from the ESF+  | 7,0                    | 7,0      | 8,0         | 8,0     | -1,0                   | -1,0    | -12,5 %                | -12,5 %  |  |
| — Support expenditure   | 7,5                    | 7,5      | 6,8         | 6,8     | 0,7                    | 0,7     | 9,6 %                  | 9,6 %    |  |
| — Completion of previous programmes and activities  | p.m.                   | p.m.     | p.m.        | 100,0   |                        | -100,0  |                        | -100,0 % | 1 197,1                                  |
| Pilot projects, preparatory actions, prerogatives and other actions   |                        | 0,8      | 1,5         | 0,4     | -1,5                   | 0,4     | -100,0 %               | 100,0 %  |  |
| Total Investing in People, Social Cohesion and Values cluster   | 14 505,8               | 15 573,8 | 17 185,4    | 7 550,2 | -2 679,5               | 8 023,5 | -15,6 %                | 106,3 %  | 47 710,5                                 |

### 3.3.3.1. Priorities for 2026

The ESF+<sup>58</sup> provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs, fight poverty and create a fair and socially inclusive society. The ESF+ also contributes to the objectives of STEP by supporting projects addressing shortages of labour and skills critical to quality jobs in the three STEP sectors: digital technologies and deep innovation, clean and resource efficient technologies and biotechnologies.

The shared management strand of the ESF+ also includes an ambitious requirement for investing in young people and addressing child poverty. Member States which are above the EU average rate of young people not in employment, education or training, are devoting at least 12,5 % of their ESF+ resources to help these young people find a qualification, or a good quality job. All other Member States have allocated an appropriate amount to targeted actions to support youth employment measures. Member States with a level of child poverty above the EU average are using at least 5 % of their ESF+ resources to address this issue, whereas all other Member States have allocated an appropriate amount of their ESF+ resources to targeted actions to combat child poverty, in view of supporting the implementation of the European Child Guarantee.

The ESF+ Regulation also obliges Member States to invest at least 25 % of their allocation in social inclusion, and within this thematic concentration requirement to contribute to the eradication of poverty by supporting relevant national schemes. A combined 4 % of their resources under shared management shall support the most deprived persons, including refugees. In particular, the ESF+ can finance food and basic material assistance as well as social inclusion activities, such as psychological support, basic language courses and legal interpretation.

In line with the recent Commission's proposal for the mid-term review of cohesion policy, ESF+ may actively facilitate the development of skills in the defence industry and the adaptation of workers, enterprises and entrepreneurs to change contributing to decarbonisation and resilience of production capacities.

<sup>58</sup> Regulation (EU) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013, OJ L 231, 30.6.2021, p. 21, ELI: <http://data.europa.eu/eli/reg/2021/1057/oj>.

### 3.3.4. Payment appropriations for this heading

| Summary payment appropriations  | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in heading 3 | Payment appropriations in Budget 2025 |
|---|-----------------------------------|--|---------------------------------------|
| Payments on spending programmes   | 59 672,4                          | 100,0 %  | 33 237,0                              |
| <i>of which for the multiannual financial framework 2021-2027</i>   | 58 722,2                          | 98,4 %   | 32 571,5                              |
| <i>of which for the multiannual financial framework 2014-2020 and earlier</i>   | 950,2                             | 1,6 %  | 665,4                                 |
| Other payments <sup>1</sup>   | 25,3                              | 0,0 %  | 23,4                                  |
| <b>Total</b>  | <b>59 697,7</b>                   | <b>100,0 %</b>   | <b>33 260,4</b>                       |
| 1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions. |                                   |  |                                       |

For the Cohesion policy programmes of the **2021-2027 period** (other than the JTF), payment appropriations will cover both the regular annual pre-financing corresponding to 0,5 % of the total support from the Funds set out in the decision approving the programmes (and to 3 % for Interreg programmes), and interim payments. The level of payment appropriations includes the estimated impact, in terms of additional pre-financing, of the reprogramming in the context of the mid-term review of cohesion policy, which is expected to have a net impact of EUR 4,1 billion through programmes which voluntarily reallocate funds towards new priorities, for a significant share of the programme envelopes.

Given that 2026 will be the fourth full year of implementation of the new programmes, the payment needs are expected to increase significantly compared to 2025, as the policy implementation is reaching cruising speed. This expectation is underpinned by the accelerating financial implementation on the ground and the project selection rate. The latest financial data submitted by Member States by the regulatory deadline of 30 April 2025 shows that projects representing 44 % of the cohesion policy envelope have already been selected by the programme authorities. This represents a significant increase compared to the rate of April 2024 (15 %). Given the average time lag between selection of projects and declaration of expenditure to the Commission, most of the corresponding payment applications are expected to reach the Commission rather as of 2026. In addition, the first Member States' forecasts for the year 2026 also indicate a considerable acceleration of the submission of payment applications compared to 2025. The increase reflects the higher speed of implementation on the ground, but it is also driven by the larger amount of commitments to be covered with payment applications in 2026 (compared to 2025) to avoid a loss of funds in accordance with the N+3 decommitments rule. However, part of this amount of payment applications could be covered by the additional pre-financing that will be paid based on the reprogramming in relation to the cohesion mid-term review package.

The level of payment appropriations in the Draft Budget 2026 takes all these elements into account and points to no N+3 decommitment risk at the end of 2026.

No payment appropriations are envisaged for the Cohesion policy programmes of the **2014-2020 period** in 2026. The deadline for Member States to submit their final applications for an interim payment is 31 July 2025 and the Commission expects to make most of the corresponding payments still in 2025.

The payment appropriations included in the Draft Budget 2026 for the 2014-2020 MFF (EUR 950,2 million) relate entirely to the completion of the contribution from the Cohesion Fund to the Connecting Europe Facility (CEF), for which 2026 is the last year for payments.

### 3.4. Sub-heading 2b – Resilience and Values

Key programmes under this sub-heading aim to boost the recovery and strengthen the resilience of European economies. The Recovery and Resilience Facility is at the centre of these actions, with substantial disbursements until the end of 2026. The EU4Health programme and the Union Civil Protection Mechanism (rescEU) support the Health Union. The Union Civil Protection Mechanism (rescEU) in particular enhances the Union's capacity to respond to crises and build resilience to future shocks. At the same time, sub-heading 2b contains flagship programmes such as Erasmus+, the European Solidarity Corps, Creative Europe, the Employment and Social

Innovation (EaSI) strand of ESF+ and the Citizens, Equality, Rights and Values programme. This sub-heading also includes the funding costs of NGEU.

Under this heading, EU4Health and the Recovery and Resilience Facility also help secure the Union's long-term competitiveness in critical technologies via dedicated STEP calls and, for the RRF, funding of STEP projects, including those that will receive the 'STEP seal'.

### 3.4.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Sub-heading 2b Resilience and Values by cluster                        | Draft budget (DB)<br>2026 |           | Budget<br>2025 |          | Difference<br>2026 – 2025 |           | Difference<br>2026 / 2025 |           | Outstanding<br>commitments<br>as of<br>01/01/2025 <sup>(1)</sup> |
|--|---------------------------|-----------|----------------|----------|---------------------------|-----------|---------------------------|-----------|--|
|  | (1)                       |           | (2)            |          | (1 - 2)                   |           | (1 / 2)                   |           |  |
|  | CA                        | PA        | CA             | PA       | CA                        | PA        | CA                        | PA        |  |
| Total Regional Development and Cohesion (Sub-heading 2b)               | 35,7                      | 37,2      | 35,5           | 34,1     | 0,2                       | 3,1       | 0,6 %                     | 9,2 %     | 95,0   |
| Recovery and resilience  | 9 301,7                   | 9 240,8   | 6 185,7        | 6 071,3  | 3 116,1                   | 3 169,5   | 50,4 %                    | 52,2 %    | 164 340,3  |
| Contribution from NextGenerationEU                                     | 18,0                      | 99 303,3  |                |          |                           |           |                           |           |  |
| Total Recovery and resilience  | 9 319,8                   | 108 544,1 | 6 185,7        | 6 071,3  | 3 134,1                   | 102 472,8 | 50,7 %                    | 1 687,8 % | 164 340,3  |
| Total Investing in People, Social Cohesion and Values (Sub-heading 2b) | 5 796,2                   | 5 641,7   | 5 393,3        | 5 079,5  | 402,9                     | 562,3     | 7,5 %                     | 11,1 %    | 3 388,3  |
| Total voted appropriations   | 15 133,6                  | 14 919,7  | 11 614,4       | 11 184,8 | 3 519,2                   | 3 734,9   | 30,3 %                    | 33,4 %    | 167 823,6  |
| Ceiling  | 10 930,0                  |           | 9 336,0        |          |                           |           |                           |           |  |
| of which under Flexibility Instrument                                  | 2 065,4                   |           | 1 136,8        |          |                           |           |                           |           |  |
| of which under Single Margin Instrument (Article 11(1) point (a))      |                           |           |                |          |                           |           |                           |           |  |
| of which under Single Margin Instrument (Article 11(1) point (c))      |                           |           |                |          |                           |           |                           |           |  |
| of which under EURI Instrument   | 2 138,2                   |           | 1 141,6        |          |                           |           |                           |           |  |
| Margin   |                           |           |                |          |                           |           |                           |           |  |
| Contribution from NextGenerationEU                                     | 18,0                      | 99 303,3  |                |          |                           |           |                           |           |  |
| Total available  | 15 151,7                  | 114 223,0 | 11 614,4       | 11 184,8 | 3 537,2                   | 103 038,2 | 30,5 %                    | 921,2 %   | 167 823,6  |
| 1. Including NGEU.   |                           |           |                |          |                           |           |                           |           |  |

### 3.4.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

| Regional Development and Cohesion cluster by programmes and objectives (2b)                  | Draft budget (DB) 2026 |      | Budget 2025 |      | Difference 2026 - 2025 |      | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|------|-------------|------|------------------------|------|------------------------|---------|--|
|  | (1)                    |      | (2)         |      | (1 - 2)                |      | (1 / 2)                |         |  |
|  | CA                     | PA   | CA          | PA   | CA                     | PA   | CA                     | PA      |  |
| Support to the Turkish-Cypriot Community   | 35,7                   | 37,2 | 35,5        | 34,1 | 0,2                    | 3,1  | 0,6 %                  | 9,2 %   | 95,0                                     |
| —Financial support for encouraging the economic development of the Turkish Cypriot community | 33,5                   | 33,0 | 33,4        | 29,0 | 0,1                    | 4,0  | 0,3 %                  | 14,0 %  | 88,4                                     |
| — Support expenditure  | 2,2                    | 2,2  | 2,1         | 2,1  | 0,1                    | 0,1  | 4,4 %                  | 4,4 %   |  |
| —Completion of previous programmes and activities  | p.m.                   | 2,0  | p.m.        | 3,0  |                        | -1,0 |                        | -33,3 % | 6,6                                      |
| Total Regional Development and Cohesion cluster Sub-heading 2b                               | 35,7                   | 37,2 | 35,5        | 34,1 | 0,2                    | 3,1  | 0,6 %                  | 9,2 %   | 95,0                                     |

#### 3.4.2.1. Priorities for 2026

Part of this cluster – which is predominantly financed under sub-heading 2a – also provides financial assistance for the economic development of the **Turkish Cypriot community**<sup>59</sup> with the aim to support the reunification of Cyprus. The programme encourages the economic development of the Turkish Cypriot community through the development of infrastructure, actions to promote social and economic development and the encouragement of

<sup>59</sup> Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction, OJ L 65, 7.3.2006, p. 5, ELI: <http://data.europa.eu/eli/reg/2006/389/oj>.

reconciliation by building confidence, supporting civil society and bringing the Turkish Cypriot community closer to the EU, and preparing for the EU acquis implementation.

### 3.4.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

| Recovery and resilience cluster by programmes and objectives  | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |         | Difference 2026 / 2025 |          | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|---------|------------------------|----------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |         | (1 / 2)                |          |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA      | CA                     | PA       | CA                                       |
| European Recovery and Resilience Facility and Technical Support Instrument                                  | 109,5                  | 124,6   | 126,0       | 124,9   | -16,4                  | -0,2    | -13,0 %                | -0,2 %   | 161 558,2                                |
| —Recovery and Resilience Facility — Non-repayable support   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          | 161 387,                                 |
| —Technical Support Instrument   | 107,3                  | 122,4   | 123,8       | 122,7   | -16,5                  | -0,3    | -13,3 %                | -0,2 %   | 170,2                                    |
| — Support expenditure   | 2,2                    | 2,2     | 2,2         | 2,2     | 0,0                    | 0,0     | 2,0 %                  | 2,0 %    |  |
| — Completion of previous programmes and activities  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          | 0,3                                      |
| Protection of the euro against counterfeiting (the 'Pericles IV programme')                                 | 0,9                    | 0,9     | 0,9         | 0,9     | 0,0                    | 0,0     | 2,0 %                  | 5,3 %    | 0,5                                      |
| —Protection of the euro against counterfeiting  | 0,9                    | 0,9     | 0,9         | 0,9     | 0,0                    | 0,0     | 2,0 %                  | 5,3 %    | 0,5                                      |
| — Support expenditure   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          |  |
| — Completion of previous programmes and activities  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          |  |
| Financing cost of the European Union Recovery Instrument (EURI)   | 8 027,0                | 8 027,0 | 4 967,0     | 4 967,0 | 3 060,0                | 3 060,0 | 61,6 %                 | 61,6 %   |  |
| — Support expenditure   | 6,0                    | 6,0     | 6,0         | 6,0     |                        |         |                        |          |  |
| —European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity          | 8 021,0                | 8 021,0 | 4 961,0     | 4 961,0 | 3 060,0                | 3 060,0 | 61,7 %                 | 61,7 %   |  |
| Union Civil Protection Mechanism (RescEU)   | 167,7                  | 208,5   | 211,3       | 107,5   | -43,7                  | 101,0   | -20,7 %                | 94,0 %   | 1 191,4                                  |
| —Union Civil Protection Mechanism   | 167,7                  | 189,0   | 211,3       | 97,5    | -43,7                  | 91,5    | -20,7 %                | 93,8 %   | 1 089,4                                  |
| — Support expenditure   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          |  |
| — Completion of previous programmes and activities  | p.m.                   | 19,5    | p.m.        | 10,0    |                        | 9,5     |                        | 95,0 %   | 102,1                                    |
| EU4Health   | 684,9                  | 573,2   | 582,6       | 584,7   | 102,3                  | -11,5   | 17,6 %                 | -2,0 %   | 1 502,7                                  |
| —EU4Health Programme  | 658,3                  | 545,0   | 555,9       | 553,0   | 102,3                  | -8,0    | 18,4 %                 | -1,4 %   | 1 490,6                                  |
| — Support expenditure   | 26,6                   | 26,6    | 26,7        | 26,7    | -0,1                   | -0,1    | -0,2 %                 | -0,2 %   |  |
| — Completion of previous programmes and activities  | p.m.                   | 1,6     | p.m.        | 5,0     |                        | -3,4    |                        | -68,0 %  | 12,1                                     |
| Instrument for emergency support within the Union (ESI)   | p.m.                   |         |             | 1,0     |                        | -1,0    |                        | -100,0 % | 1 502,7                                  |
| —Emergency support within the Union   | p.m.                   | p.m.    | p.m.        | 1,0     |                        | -1,0    |                        | -100,0 % | 28,3                                     |
| — Support expenditure   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          |  |
| Decentralised agencies  | 298,2                  | 293,2   | 285,5       | 273,4   | 12,6                   | 19,9    | 4,4 %                  | 7,3 %    | 49,6                                     |
| —European Centre for Disease Prevention and Control   | 90,9                   | 90,9    | 79,6        | 79,6    | 11,3                   | 11,3    | 14,2 %                 | 14,2 %   |  |
| —European Food Safety Authority   | 162,2                  | 157,2   | 158,3       | 146,1   | 3,8                    | 11,1    | 2,4 %                  | 7,6 %    | 49,6                                     |
| —European Medicines Agency  | 45,1                   | 45,1    | 47,6        | 47,6    | -2,5                   | -2,5    | -5,3 %                 | -5,3 %   |  |
| Pilot projects, preparatory actions, prerogatives and other actions   | 13,6                   | 13,3    | 12,3        | 12,0    | 1,2                    | 1,2     | 10,1 %                 | 10,4 %   | 9,6                                      |
| — Pilot Projects  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |         |                        |          | 0,0                                      |
| — Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission | 13,6                   | 13,3    | 12,3        | 12,0    | 1,2                    | 1,2     | 10,1 %                 | 10,4 %   | 9,6                                      |
| Total Recovery and resilience cluster   | 9 301,7                | 9 240,8 | 6 185,7     | 6 071,3 | 3 116,1                | 3 169,5 | 50,4 %                 | 52,2 %   | 164 340,3                                |

#### 3.4.3.1. Priorities for 2026

The **Recovery and Resilience Facility (RRF)**<sup>60</sup> is the centrepiece of NGEU and provides large-scale financial support for investments and reforms to the Member States, through both non-repayable financial support and

<sup>60</sup> Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility, OJ L 57, 18.2.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/241/oj>.



loans. The RRF initially provided EUR 338 billion in non-repayable financial support over the period, with disbursements until the end of 2026.

The key aim of the RRF is to support a sustainable recovery from the COVID-19 pandemic and build resilience against future shocks, notably by supporting the green and digital transition. Member States have put forward national Recovery and Resilience Plans, outlining the reforms and investments they intend to implement. For each reform and investment, Member States also provided details on the estimated cost to justify the financial support requested, and specific milestones and targets that the Member States commit to fulfil.

The RRF supports reforms and investments across a wide range of policy areas in six pillars. Responding to the economic and social consequences of the COVID-19 pandemic, the RRF aims to make the EU economies more resilient and better prepared for the future. At least 37 % and 20 % of the expenditure under each plan should be dedicated to accelerating the climate and digital transitions, respectively. Each plan must also address all or a significant subset of the country-specific recommendations under the European Semester and fulfil key criteria to be assessed by the Commission, including a strong contribution to growth, jobs and cohesion, avoiding any significant harm to environmental objectives, and be managed with adequate monitoring and control systems.

While NGEU commitments have been frontloaded in the years 2021 to 2023, the corresponding payments can be made until the end of 2026. A limited amount corresponding to administrative support expenditure can still be committed.

*(in million EUR, rounded figures at current prices)*

| Programme                        | Name   | Line        | Draft budget 2026 |      | Contribution from NextGenerationEU |          | Total |          |
|----------------------------------|--|-------------|-------------------|------|------------------------------------|----------|-------|----------|
|                                  |  |             | CA                | PA   | CA                                 | PA       | CA    | PA       |
| <b>RRF non-repayable support</b> |  |             | 2,2               | 2,2  | 14,0                               | 98 845,1 | 16,2  | 98 847,3 |
| Of which:                        | European Recovery and Resilience Facility (RRF) — Grants     | 06 02 01    | p.m.              | p.m. |                                    | 98 831,1 | p.m.  | 98 831,1 |
|                                  | Support expenditure for the Technical Support Instrument     | 06 01 01 01 | 2,2               | 2,2  |                                    |          | 2,2   | 2,2      |
|                                  | Support expenditure for the Recovery and Resilience Facility | 06 01 01 02 | p.m.              | p.m. | 14,0                               | 14,0     | 14,0  | 14,0     |

The REPowerEU plan introduces a dedicated chapter forming an integral part of Member States' recovery and resilience plans, outlining the necessary reforms and investments towards energy independence from Russian fossil resources and the diversification of the Union's energy supply. Additional funding sources to support the new REPowerEU objectives will also be provided. These include EUR 20 billion of external assigned revenues resulting from the auctioning of allowances under the EU Emissions Trading System (ETS): EUR 8 billion financed through anticipating some of the Member States' auctioning of emission allowances and EUR 12 billion from the resources of the Innovation Fund. Moreover, based on the requests submitted by Member States, a total amount of EUR 2,1 billion has been transferred from the Brexit Adjustment Reserve (BAR) to the RRF as allowed by Regulation (EU) 2024/435.

In line with Article 26 of the Common Provisions Regulation (CPR), Member States also have the possibility to transfer resources allocated to them under the Funds covered by the CPR. Moreover, pursuant to Article 26a of the CPR, Member States may request to include up to 7,5 % of their initial national allocation under the ERDF, ESF and the Cohesion Fund in REPowerEU priorities within the existing programmes.

| Programme   | Name  | Line     | Draft budget 2026 |      |
|---|---|----------|-------------------|------|
|   |   |          | CA                | PA   |
| <b>European Recovery and Resilience Facility and Technical Support Instrument</b> |   |          | p.m.              | 52,9 |
| Of which:   | Recovery and Resilience Facility - Contribution from ERDF   | 05 02 11 | p.m.              | p.m. |
|   | Recovery and Resilience Facility - Contribution from the CF | 05 03 09 | p.m.              | p.m. |

| Programme | Name   | Line     | Draft budget 2026 |      |
|-----------|--|----------|-------------------|------|
|           |  |          | CA                | PA   |
|           | Recovery and Resilience Facility - Contribution from the ESF+  | 07 02 14 | p.m.              | p.m. |
|           | Recovery and Resilience Facility — Contribution from the EMFAF | 08 04 06 | p.m.              | p.m. |
|           | Recovery and Resilience Facility - Contribution from the BAR   | 16 02 04 | p.m.              | 52,9 |

The **Technical Support Instrument**<sup>61</sup> ensures that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, it aims to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process. The appropriations requested for the Technical Support Instrument in 2026 has been adjusted in order to maintain high quality tailor-made support to the Member States.

In light of the increase of interest rates since 2022, the interest costs on funds borrowed under the **European Union Recovery Instrument** (EURI) in 2026 will be higher than foreseen at the adoption of the MFF Regulation in 2020. Therefore, based on the market conditions applicable for executed and forecasted transactions, the amount of EUR 3 744,6 million initially foreseen in the financial programming for 2026 is not sufficient for the annual payments of interests on funds borrowed under EURI. The currently estimated cost of funding for the 2026 budget is EUR 8 021 million.

This amount reflects already executed transactions, as well as latest available estimates, notably with respect to the expected level of disbursements in the second and third quarters of 2025.

Currently, the estimated additional needs on top of the financial programming for 2026 amount to EUR 4,3 billion. Following the MFF mid-term revision and in line with the agreement reached on the application of the EURI cascade mechanism in the Conciliation on the 2025 budget, it is proposed to cover the additional needs i.e. the funding costs which exceed the amounts initially programmed as follows:

- An amount of EUR 2,14 billion from the budget - i.e. 50% of the additional needs - covered by the unallocated margin under sub-heading 2b for an amount of EUR 72,8 million and by the Flexibility Instrument for an amount of EUR 2 065,4 million.
- The remaining amount of EUR 2,14 billion, covered by decommitments made since 2021 through the new EURI instrument. No recourse to the ‘back-stop’ is therefore required.

The proposed use in this draft budget of the unallocated margin in sub-heading 2b, the Flexibility Instrument and the EURI instrument to cover the additional needs for the EURI line reflect the fact that all redeployments are not immediately available to the cascade mechanism. The use of margins from other headings in the current or future years can be proposed only as the last resort via the Single Margin Instrument Article 11 (1), point (c), when all previous sources of financing are exhausted, including the Flexibility Instrument and the Single margin instrument Article 11 (1), point (a). Any room created in the budget in 2026 by redeployments other than in sub-heading 2b will become available via the Single margin instrument Article 11 (1), point (c), for use in the draft budget 2027.

The Union must be well-prepared and able to deploy a wide range of operational assistance to address crises and disasters and protect lives. The COVID-19 pandemic, the consequences of Russia’s war of aggression against Ukraine, increasing wildfires and other natural disasters have underlined the value and necessity of European cooperation and solidarity. It has also demonstrated that the Union must urgently enhance its ability to respond to crises and build resilience to future shocks through prevention and preparedness action. The **Union Civil**

<sup>61</sup> Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument, OJ L 57, 18.2.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/240/oj>.

**Protection Mechanism** (UCPM)<sup>62</sup> allows Member States (and participating third countries<sup>63</sup>) to improve their preparedness, prevention, and response to disasters, with the overarching objective of protecting populations when disasters strike, in particular those with large-scale and transboundary impacts, addressing needs that exceed national response capacities of Member States.

The UCPM includes rescEU, which allows training Member States' emergency personnel for international deployment, supporting improved national capacities and providing a strategic multipurpose EU reserve of capacities. The rescEU reserve includes aerial firefighting and medical evacuation means, as well as stockpiles of emergency medical equipment, shelter, generators, and other countermeasures to respond to crises. At present, rescEU is being further developed with the procurement of multi-purpose transport capacities, chemical, biological, radiological, and nuclear (CBRN) decontamination capacities and an emergency medical team type 2. New capacities, such as CBRN detection, sampling and monitoring capacities and an EU fleet of amphibious firefighting aircraft will also be added. In case an emergency arises, requests for assistance are centrally coordinated by the Emergency Response Coordination Centre, which enables emergency response across sectors and facilitates cooperation in emergency situations with international partners and the private sector. In-kind assistance is then channelled via the UCPM to affected countries. The Mechanism has been successfully mobilised in more than 300 crisis situations worldwide in the past three years and will continue to play an important role in 2026.

The COVID-19 pandemic highlighted the strain on EU health systems, emphasising the need for coordinated action at the Union level to enhance public health and support those affected, including Ukrainian refugees. The **EU4Health** programme<sup>64</sup> plays a vital role in addressing these challenges by learning from past experiences and leveraging previous measures. EU4Health also contributes to STEP objectives by providing support through dedicated calls to projects addressing in particular the development and manufacturing of biotechnologies. Furthermore, it will support the implementation of the Critical Medicines Act<sup>65</sup>.

The programme contributes to building strong foundations for a European Health Union, in which the EU and Member States work together to reinforce their coordination and to strengthen existing structures and mechanisms for better protection, prevention, preparedness and response against human health threats, including actions in the context of the Commission's Health Emergency Preparedness and Response Authority (HERA). It also focuses on actions enhancing the surveillance, diagnosis and treatment of communicable and non-communicable diseases, health promotion as well as actions improving accessibility, efficiency and resilience of health systems and reducing inequalities in accessing health care.

The programme also contributes to flagship initiatives such as Europe's Beating Cancer Plan and the Pharmaceutical Strategy for Europe. This will help to ensure access to care, prevent premature death and reduce health inequalities. Particular attention is given to digitalisation, the (re-)use of health data for the provision of healthcare and for research and innovation, as well as to the digital transformation of healthcare systems, in order to address the creation of a European Health Data space.

The total voted appropriations of EU4Health include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2026 as foreseen in Article 4(1), point (e) of the MFF Regulation. For EU4Health, this represents EUR 360,1 million in commitment appropriations.

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<sup>62</sup> Regulation (EU) 2021/836 of the European Parliament and of the Council of 20 May 2021 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism, OJ L 185, 26.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/836/oj>.

<sup>63</sup> Albania, Bosnia and Herzegovina, Iceland, Montenegro, North Macedonia, Norway, Serbia, Türkiye and Ukraine.

<sup>64</sup> Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021-2027, and repealing Regulation (EU) No 282/2014, OJ L 107, 26.3.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/522/oj>.

<sup>65</sup> COM(2025) 102, 11.3.2025.

(in million EUR, rounded figures at current prices)

| Programme        | Name  | Line     | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|------------------|---|----------|-------------------|---|
|                  |   |          | CA                | CA  |
| <b>EU4Health</b> |   |          | <b>684,9</b>      | <b>360,1</b>                              |
| Of which:        | Support expenditure for the "EU4Health Programme" | 06 01 05 | 26,6              | 4,7                                       |
|                  | EU4Health Programme                               | 06 06 01 | 658,3             | 355,4                                     |

The decentralised agencies in this domain - European Centre for Disease Prevention and Control (ECDC), European Food Safety Authority (EFSA) and European Medicines Agency (EMA)) - contribute to the coordination of Union actions in health policy.

#### 3.4.4. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

| Investing in People, Social Cohesion and Values cluster by programmes and objectives   | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |       | Difference 2026 / 2025 |          | Outstanding commitments as of 01/01/2025 |
|--|------------------------|---------|-------------|---------|------------------------|-------|------------------------|----------|--|
|  | (1)                    |         | (2)         |         | (1 - 2)                |       | (1 / 2)                |          |  |
|  | CA                     | PA      | CA          | PA      | CA                     | PA    | CA                     | PA       |  |
| Employment and Social Innovation   | 107,7                  | 104,3   | 109,1       | 75,8    | -1,4                   | 28,5  | -1,3 %                 | 37,7 %   | 183,9                                    |
| —ESF+ — Employment and Social Innovation (EaSI) strand   | 105,4                  | 102,0   | 107,4       | 74,0    | -2,0                   | 28,0  | -1,8 %                 | 37,8 %   | 162,4                                    |
| — Support expenditure  | 2,3                    | 2,3     | 1,8         | 1,8     | 0,5                    | 0,5   | 31,3 %                 | 31,3 %   |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |          | 21,5                                     |
| Erasmus+   | 4 274,3                | 4 248,6 | 3 969,2     | 3 766,0 | 305,1                  | 482,6 | 7,7 %                  | 12,8 %   | 2 231,3                                  |
| —Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training   | 3 686,7                | 3 693,8 | 3 423,0     | 3 235,4 | 263,7                  | 458,4 | 7,7 %                  | 14,2 %   | 1 789,3                                  |
| —Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth | 440,3                  | 411,0   | 408,9       | 380,0   | 31,4                   | 31,0  | 7,7 %                  | 8,2 %    | 254,6                                    |
| —Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies  | 81,5                   | 78,0    | 75,7        | 74,0    | 5,8                    | 4,0   | 7,7 %                  | 5,4 %    | 68,6                                     |
| — Support expenditure  | 65,8                   | 65,8    | 61,6        | 61,6    | 4,2                    | 4,2   | 6,9 %                  | 6,9 %    |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.    | p.m.        | 15,0    |                        | -15,0 |                        | -100,0 % | 118,8                                    |
| European Solidarity Corps (ESC)  | 149,8                  | 138,3   | 146,9       | 133,2   | 2,9                    | 5,1   | 2,0 %                  | 3,9 %    | 145,1                                    |
| —European Solidarity Corps   | 142,5                  | 131,0   | 139,7       | 126,0   | 2,8                    | 5,0   | 2,0 %                  | 4,0 %    | 106,9                                    |
| — Support expenditure  | 7,3                    | 7,3     | 7,2         | 7,2     | 0,1                    | 0,1   | 1,6 %                  | 1,6 %    |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |          | 38,2                                     |
| Creative Europe  | 396,0                  | 358,2   | 352,2       | 347,1   | 43,8                   | 11,2  | 12,4 %                 | 3,2 %    | 351,6                                    |
| —Culture strand  | 121,7                  | 111,2   | 107,9       | 109,8   | 13,8                   | 1,4   | 12,8 %                 | 1,3 %    | 107,9                                    |
| —Media strand  | 213,8                  | 192,3   | 189,5       | 175,4   | 24,3                   | 16,9  | 12,8 %                 | 9,6 %    | 200,6                                    |
| —Cross-sectoral strand   | 33,0                   | 27,3    | 29,3        | 31,6    | 3,8                    | -4,4  | 12,9 %                 | -13,8 %  | 36,2                                     |
| — Support expenditure  | 27,5                   | 27,5    | 25,6        | 25,6    | 1,9                    | 1,9   | 7,5 %                  | 7,5 %    |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.    | p.m.        | 4,7     |                        | -4,7  |                        | -100,0 % | 6,9                                      |
| Citizens, Equality, Rights and Values  | 290,9                  | 216,2   | 236,3       | 188,2   | 54,6                   | 28,0  | 23,1 %                 | 14,9 %   | 287,1                                    |
| —Equality and rights   | 50,0                   | 33,6    | 40,2        | 21,1    | 9,8                    | 12,6  | 24,5 %                 | 59,6 %   | 45,6                                     |
| —Citizens engagement and participation in the democratic life of the Union   | 73,8                   | 61,4    | 89,7        | 59,6    | -15,9                  | 1,8   | -17,8 %                | 3,1 %    | 70,1                                     |
| —Daphne  | 35,1                   | 20,7    | 27,3        | 24,2    | 7,8                    | -3,5  | 28,6 %                 | -14,4 %  | 42,8                                     |
| —Union values  | 120,8                  | 89,2    | 68,4        | 72,6    | 52,3                   | 16,6  | 76,4 %                 | 22,8 %   | 114,5                                    |
| — Support expenditure  | 11,2                   | 11,2    | 10,7        | 10,7    | 0,5                    | 0,5   | 5,0 %                  | 5,0 %    |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |          | 14,2                                     |
| Justice  | 41,7                   | 32,0    | 41,8        | 37,5    | -0,0                   | -5,5  | -0,0 %                 | -14,7 %  | 52,7                                     |
| —Promoting judicial cooperation  | 11,0                   | 9,2     | 10,9        | 9,6     | 0,1                    | -0,4  | 0,8 %                  | -3,8 %   | 13,3                                     |
| —Supporting judicial training  | 15,9                   | 10,4    | 15,9        | 16,4    | -0,0                   | -6,0  | -0,0 %                 | -36,4 %  | 11,2                                     |

| Investing in People, Social Cohesion and Values cluster by programmes and objectives  | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |       | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|-------|------------------------|---------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |       | (1 / 2)                |         |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA    | CA                     | PA      | CA                                       |
| —Promoting effective access to justice  | 13,8                   | 11,3    | 13,9        | 10,5    | -0,1                   | 0,8   | -0,7 %                 | 7,9 %   | 16,8                                     |
| — Support expenditure   | 1,1                    | 1,1     | 1,1         | 1,1     |                        |       |                        |         |  |
| — Completion of previous programmes and activities  | p.m.                   | p.m.    | p.m.        | p.m.    |                        |       |                        |         | 11,4                                     |
| Decentralised agencies and European Public Prosecutor’s Office (EPPO)   | 339,3                  | 337,5   | 324,3       | 322,1   | 15,0                   | 15,5  | 4,6 %                  | 4,8 %   | 52,7                                     |
| —European Foundation for the improvement of living and working conditions (Eurofound)   | 25,4                   | 25,4    | 24,9        | 24,9    | 0,5                    | 0,5   | 1,9 %                  | 1,9 %   | 0,0                                      |
| —European Agency for Safety and Health at Work (EU-OSHA)  | 17,4                   | 17,4    | 16,8        | 16,8    | 0,6                    | 0,6   | 3,5 %                  | 3,5 %   | 0,4                                      |
| —European Centre for the Development of Vocational Training (Cedefop)   | 20,6                   | 20,6    | 20,1        | 20,1    | 0,5                    | 0,5   | 2,6 %                  | 2,6 %   | 0,0                                      |
| —European Union Agency for Fundamental Rights (FRA)   | 26,4                   | 26,4    | 25,9        | 25,9    | 0,5                    | 0,5   | 2,0 %                  | 2,0 %   | 0,0                                      |
| —European Institute for Gender Equality (EIGE)  | 10,8                   | 10,8    | 10,3        | 10,3    | 0,4                    | 0,4   | 4,3 %                  | 4,3 %   |  |
| —European Training Foundation (ETF)   | 23,8                   | 23,8    | 23,9        | 23,9    | -0,2                   | -0,2  | -0,7 %                 | -0,7 %  | 0,0                                      |
| —European Union Agency for Criminal Justice Cooperation (Eurojust)  | 73,0                   | 72,4    | 68,9        | 68,5    | 4,1                    | 3,8   | 5,9 %                  | 5,6 %   | 3,8                                      |
| —European Public Prosecutor’s Office (EPPO)   | 91,5                   | 91,5    | 84,0        | 84,0    | 7,6                    | 7,6   | 9,0 %                  | 9,0 %   | 0,0                                      |
| —European Labour Authority (ELA)  | 50,5                   | 49,3    | 49,5        | 47,6    | 0,9                    | 1,7   | 1,9 %                  | 3,6 %   | 48,5                                     |
| Pilot projects, preparatory actions, prerogatives and other actions   | 196,4                  | 206,5   | 213,5       | 209,7   | -17,1                  | -3,3  | -8,0 %                 | -1,6 %  | 267,8                                    |
| — Pilot projects  | p.m.                   | 5,6     | 2,0         | 10,2    | -2,0                   | -4,6  | -100,0 %               | -45,3 % | 20,4                                     |
| — Preparatory actions   | p.m.                   | 12,7    | 16,5        | 16,2    | -16,5                  | -3,5  | -100,0 %               | -21,5 % | 37,6                                     |
| — Other actions   | 9,0                    | 8,8     | 9,4         | 7,4     | -0,4                   | 1,4   | -4,5 %                 | 18,9 %  | 12,7                                     |
| —Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries | 9,0                    | 8,8     | 9,4         | 7,4     | -0,4                   | 1,4   | -4,5 %                 | 18,9 %  | 12,7                                     |
| — Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission                           | 187,4                  | 179,4   | 185,6       | 175,9   | 1,8                    | 3,5   | 1,0 %                  | 2,0 %   | 197,1                                    |
| Total Investing in People, Social Cohesion and Values cluster   | 5 796,2                | 5 641,7 | 5 393,3     | 5 079,5 | 402,9                  | 562,3 | 7,5 %                  | 11,1 %  | 3 388,3                                  |

#### 3.4.4.1. Priorities for 2026

The **Erasmus+** programme<sup>66</sup> continues to create opportunities for the education and mobility of young people. The increased budget for Erasmus+ in 2026 will allow supporting further inclusiveness and reaching more young people from disadvantaged backgrounds, as well as enabling more people to move to another country to benefit from a European learning experience. Erasmus+ also has a key role in strengthening European identity and values, and in contributing to digital transformation, a more democratic Union and the European Green Deal. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States and associated countries benefit from mobility and exchange of good practices, while ensuring optimal dissemination of results and helping to promote transformation and innovation in education and training, thereby contributing to competitiveness and democracy objectives.

In the early years of the COVID-19 pandemic, the restrictions to physical mobility led to lower implementation, which in turn has led to a mechanical increase of the assigned revenues available to Erasmus+ in 2024 and 2025. Based on the final accounts of the National Agencies, which present the implementation of Erasmus+ measures in participating Member States, the year 2025 will see once again an exceptionally high level of such recoveries,

<sup>66</sup> Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013, OJ L 189, 28.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/817/oj>.

due to the impact of the COVID-19 pandemic on Erasmus mobility during the budget years 2020 and, though to a lesser extent, 2021. After an exceptional level of EUR 423 million recovered in 2024, it is estimated that another EUR 255 million will be recovered in 2025 and carried over to 2026. The additional resources will contribute to addressing expected needs, for example by granting more support to people with fewer opportunities and further boosting inclusiveness as well as political priorities defined in the Communication on the Union of Skills<sup>67</sup>.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under Erasmus+ in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

| Programme | Name                                  | Line     | Draft budget 2026 |     |
|-----------|---------------------------------------|----------|-------------------|-----|
|           |                                       |          | CA                | PA  |
| Erasmus+  |                                       |          | 7,0               | 7,0 |
| Of which: | Erasmus+ — Contribution from the ESF+ | 07 02 13 | 7,0               | 7,0 |

Additionally, the external and international dimensions of the Erasmus+ programme are financed from the Neighbourhood, Development and International Cooperation Instrument – Global Europe and the Instrument for Pre-accession Assistance, respectively. The appropriations are inscribed on separate budget lines.

| Programme | Name  | Line        | Draft budget 2026 |       |
|-----------|---|-------------|-------------------|-------|
|           |   |             | CA                | PA    |
| Erasmus+  |   |             | 348,7             | 332,2 |
|           | Erasmus+ — NDICI — Global Europe contribution | 14 02 01 50 | 290,0             | 276,7 |
|           | Erasmus+ — Contribution from IPA III          | 15 02 01 02 | 58,6              | 55,5  |

The MFF provides for additional funding for Erasmus, including through the reinforcement under Article 5 of the MFF Regulation, which has been established with the technical adjustment of the MFF for 2026 as foreseen in Article 4(1), point (e) of the MFF Regulation. For Erasmus+, this represents EUR 416,3 million in commitment appropriations.

*(in million EUR, rounded figures at current prices)*

| Programme | Name   | Line        | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|-----------|--|-------------|-------------------|---|
|           |  |             | CA                | CA  |
| Erasmus+  |  |             | 4 274,3           | 416,3                                     |
| Of which: | Support expenditure for "Erasmus+"   | 07 01 02    | 65,8              | 6,2                                       |
|           | Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Indirect management | 07 03 01 01 | 3 042,6           | 294,3                                     |
|           | Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Direct management   | 07 03 01 02 | 644,1             | 65,0                                      |
|           | Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth            | 07 03 02    | 440,3             | 42,9                                      |
|           | Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies  | 07 03 03    | 81,5              | 7,9                                       |

In 2026, Erasmus+ will focus on its long-standing mission to support transnational learning mobility. It will keep providing support to the various actions on cooperation projects, and to policy development in Member States, thereby accelerating structural reforms, accompanying the European recovery plan to mitigate the long-term economic and social impact of the COVID-19 pandemic. The Erasmus+ programme will continue contributing to addressing the consequences of Russia's war of aggression against Ukraine for the education, training and

<sup>67</sup> COM(2025) 90, 5.3.2025.

youth sectors, including many children and young people that have fled the country. In order to ensure continued learning, Erasmus+ will play a key role to support the education and training systems, learners and teachers, schools, vocational education and training institutes and higher education institutions, as well as youth organisations and NGOs.

The **European Solidarity Corps**<sup>68</sup> operates as the European Union's entry point for young people and organisations wishing to engage in solidarity activities. The programme offers young people across the EU uniquely accessible opportunities to pursue their vocation in the solidarity sector by taking part in supported volunteering projects or receiving funding for their own initiatives addressing specific challenges faced by their communities.

In 2026, the European Solidarity Corps will continue to pursue its transversal priorities (inclusion and diversity, environmental sustainability and climate goals, digital transformation and participation in democratic life). Furthermore, in the aftermath of Russia's war of aggression against Ukraine, the European Solidarity Corps will continue demonstrating the value of solidarity, in its actions within and outside the Union, by offering relief and assistance to communities and individuals whose lives have been disrupted by the conflict.

The directly managed strand of the ESF+, the **Employment and Social Innovation strand**, promotes evidence-based policy-making, invests in social innovation and supports projects related to labour market, labour mobility, working conditions, employment and skills as well as social protection and inclusion including housing assistance programmes and social support for homeless people and other vulnerable citizens.

The **Justice programme** supports the further development of a European area of justice based on the rule of law, on the independence and impartiality of the judiciary, on mutual recognition and mutual trust and on judicial cooperation, including via digital means.

The **Citizens, Equality, Rights and Values programme** supports civil society organisations active at local, regional, national and transnational level in promoting Union values and rights. The programme also promotes equality, non-discrimination, the rights of the child, data protection and EU citizenship rights. It helps combat gender-based violence and violence against children, raises awareness of the common European history and encourages citizens' participation in EU democratic life.

The main goal of the **Creative Europe** programme is to promote, strengthen and protect European cultural and linguistic diversity, cultural heritage and creativity, as well as the competitiveness of Europe's cultural and creative sectors. The Creative Europe programme also includes funding dedicated to the structural challenges faced by the media sector, including enhancing a free, diverse, and pluralistic media environment, quality journalism and media literacy. In 2026, the programme will continue to contribute to European policy initiatives relevant to the cultural and creative sectors. The programme will be aligned to the EU Work Plan for Culture 2023-2026<sup>69</sup> priorities and corresponding actions.

Additionally, the total voted appropriations of the Creative Europe and the Citizens, Equality, Rights and Values programmes include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2026 as foreseen in Article 4(1), point (e) of the MFF Regulation. For the Creative Europe and Citizens, Equality, Rights and Values programmes, this represents EUR 146,7 million and EUR 195,9 million in commitment appropriations in 2026, respectively.

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<sup>68</sup> Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014, OJ L 202, 8.6.2021, p. 32, ELI: <http://data.europa.eu/eli/reg/2021/888/oj>.

<sup>69</sup> Council Resolution on the EU Work Plan for Culture 2023-2026, 2022/C 466/01, 7.12.2022.

(in million EUR, rounded figures at current prices)

| Programme              | Name                                    | Line     | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|------------------------|---|----------|-------------------|---|
|                        |   |          | CA                | CA  |
| <b>Creative Europe</b> |   |          | <b>396,0</b>      | <b>146,7</b>                              |
| Of which:              | Support expenditure for Creative Europe | 07 01 04 | 27,5              | 4,1                                       |
|                        | Culture                                 | 07 05 01 | 121,7             | 47,0                                      |
|                        | Media                                   | 07 05 02 | 213,8             | 82,7                                      |
|                        | Cross-sectorial strands                 | 07 05 03 | 33,0              | 12,8                                      |

(in million EUR, rounded figures at current prices)

| Programme                                    | Name  | Line     | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|--|---|----------|-------------------|---|
|  |   |          | CA                | CA  |
| <b>Citizens, Equality, Rights and Values</b> |   |          | <b>290,9</b>      | <b>195,9</b>                              |
| Of which:                                    | Support expenditure for Citizens, Equality, Rights and Values                     | 07 01 05 | 11,2              |   |
|  | Promote equality and rights   | 07 06 01 | 50,0              | 32,1                                      |
|  | Promote Citizens engagement and participation in the democratic life of the Union | 07 06 02 | 73,8              | 50,2                                      |
|  | Daphne  | 07 06 03 | 35,1              | 32,1                                      |
|  | Protect and promote Union Values  | 07 06 04 | 120,8             | 81,5                                      |

**EU decentralised** agencies contribute to several policies in this cluster. Several of them provide services such as research and data collection in the area of employment and support to vocational training. The **European Labour Authority (ELA)** contributes to better enforcement of EU labour rules. The **European Public Prosecutor's Office (EPPO)** ensures increased protection of EU financial interests.

### 3.4.5. Payment appropriations for this heading

| Summary payment appropriations  | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in sub-heading 2b | Payment appropriations in Budget 2025 |
|---|-----------------------------------|---|---------------------------------------|
| Payments on spending programmes   | 13 925,9                          | 93,3 %  | 10 235,9                              |
| <i>of which for the multiannual financial framework 2021-2027</i>   | <i>13 905,0</i>                   | <i>93,2 %</i>   | <i>10 200,3</i>                       |
| <i>of which for the multiannual financial framework 2014-2020 and earlier</i>   | <i>23,1</i>                       | <i>0,2 %</i>  | <i>37,7</i>                           |
| Other payments <sup>1</sup>   | 991,6                             | 214,2   | 946,8                                 |
| <b>Total</b>  | <b>14 919,7</b>                   | <b>100,0 %</b>  | <b>11 184,8</b>                       |
| 1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions. |                                   |   |                                       |

A large share of the payment appropriations requested for heading 2b results from the rising borrowing costs for NextGenerationEU, for which commitments and payments are made in the same year.

The estimated payment needs under Erasmus+ are slightly increasing in 2026, taking into account the accelerating implementation, which follows a short cycle. The estimated payment needs under the EU4Health programme take into account the implementation in the years 2021 to 2025, as well as the forecasts for 2026, including the adjustment resulting from the revision of the multiannual financial framework. Payment modalities have been reviewed in the light of past experience, while payments related to several large projects implemented by HERA have been assessed individually.

## 3.5. Heading 3 – Natural resources and environment

This heading is key to fulfilling the ambitions of the European Green Deal, the Vision for Agriculture, the Competitiveness compass<sup>70</sup>, and EU policies on water, nature, pollution, and circularity as well as the

<sup>70</sup> COM(2025) 30, 29.1.2025.



commitments of the Paris Agreement on climate change and the Sustainable Development Goals. It also contributes to the objectives of REPowerEU, the Net Zero Industry Act, the STEP initiative to secure the Union's long-term competitiveness in critical technologies and the recently adopted Clean Industrial Deal. It covers reinvestments in sustainable agriculture, fisheries and aquaculture sectors, aiming for a safe high-quality food supply, through modern agricultural, fisheries and maritime policies and providing the necessary flexibility in uncertain times. It provides dedicated funding for climate action, environmental protection, clean energy transition and the Just Transition Mechanism to ensure a socially just green transition. Heading 3 also covers the operational expenditure of the Carbon Border Adjustment Mechanism (CBAM), which has the overarching objective of addressing climate change by reducing greenhouse gas emissions in the EU and globally by preventing carbon leakage. Finally, the heading includes the expenditure of the Social Climate Fund, which was adopted in 2023 and will start operations on the ground in 2026. Heading 3 drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the budget: it is set to provide around half of the total 2021-2027 budget dedicated to fighting climate change.

### 3.5.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Heading 3 Natural resources and environment by cluster                         | Draft budget (DB) 2026 |                 | Budget 2025     |                 | Difference 2026 - 2025 |                | Difference 2026 / 2025 |               | Outstanding commitments as of 01/01/2025 |
|--|------------------------|-----------------|-----------------|-----------------|------------------------|----------------|------------------------|---------------|--|
|  | (1)                    |                 | (2)             |                 | (1 - 2)                |                | (1 / 2)                |               |  |
|  | CA                     | PA              | CA              | PA              | CA                     | PA             | CA                     | PA            | CA                                       |
| —Agriculture and Maritime policy   | 54 791,6               | 50 960,9        | 54 335,7        | 51 365,5        | 455,9                  | -404,6         | 0,8 %                  | -0,8 %        | 39 274,4                                 |
| <i>Contribution from NextGenerationEU</i>                                      | 11,6                   | 1 291,1         |                 |                 |                        |                |                        |               |  |
| <i>Total Agriculture and Maritime policy</i>                                   | 54 803,2               | 52 252,1        | 54 335,7        | 51 365,5        | 467,5                  | 886,5          | 0,9 %                  | 1,7 %         | 39 274,4                                 |
| —Environment and climate action  | 2 180,3                | 2 172,5         | 2 395,6         | 726,0           | -215,3                 | 1 446,5        | -9,0 %                 | 199,3 %       | 11 583,0                                 |
| <i>Contribution from NextGenerationEU</i>                                      | 1,1                    | 3 319,2         |                 |                 |                        |                |                        |               |  |
| <i>Total Environment and climate action</i>                                    | 2 181,4                | 5 491,7         | 2 395,6         | 726,0           | -214,2                 | 4 765,8        | -8,9 %                 | 656,5 %       | 11 583,0                                 |
| <b>Total voted appropriations</b>  | <b>56 971,9</b>        | <b>53 133,4</b> | <b>56 731,3</b> | <b>52 091,5</b> | <b>240,6</b>           | <b>1 041,9</b> | <b>0,4 %</b>           | <b>2,0 %</b>  | <b>50 857,4</b>                          |
| <i>Ceiling</i>   | 57 100,0               |                 | 57 336,0        |                 |                        |                |                        |               |  |
| <b>of which under Flexibility Instrument</b>                                   |                        |                 |                 |                 |                        |                |                        |               |  |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b>       |                        |                 |                 |                 |                        |                |                        |               |  |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b>       |                        |                 |                 |                 |                        |                |                        |               |  |
| <i>Margin</i>  | 128,1                  |                 | 604,7           |                 |                        |                |                        |               |  |
| <b>Of which:European Agricultural Guarantee Fund</b>                           | <b>40 465,2</b>        | <b>40 517,0</b> | <b>39 975,9</b> | <b>40 030,7</b> | <b>489,3</b>           | <b>486,3</b>   | <b>1,2 %</b>           | <b>1,2 %</b>  | <b>370,6</b>                             |
| <i>EAGF sub-ceiling</i>  | 41 764,0               |                 | 41 646,0        |                 |                        |                |                        |               |  |
| <i>Rounding difference excluded for calculating the sub-margin</i>             | 0,8                    |                 | 0,1             |                 |                        |                |                        |               |  |
| <i>Net transfers between EAGF and EAFRD</i>                                    | -1 222,8               |                 | -1 117,1        |                 |                        |                |                        |               |  |
| <i>Net balance available for EAGF expenditure</i>                              | 40 541,2               |                 | 40 528,9        |                 |                        |                |                        |               |  |
| <i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i> | 40 542,0               |                 | 40 529,0        |                 |                        |                |                        |               |  |
| <i>EAGF sub-margin</i>   | 76,8                   |                 | 553,1           |                 |                        |                |                        |               |  |
| <i>EAGF sub-margin (excluding the rounding difference)</i>                     | 76,0                   |                 | 553,0           |                 |                        |                |                        |               |  |
| <i>Contribution from NextGenerationEU</i>                                      | 12,7                   | 4 610,4         |                 |                 |                        |                |                        |               |  |
| <b>Total available</b>   | <b>56 984,6</b>        | <b>57 743,8</b> | <b>56 731,3</b> | <b>52 091,5</b> | <b>253,3</b>           | <b>5 652,3</b> | <b>0,4 %</b>           | <b>10,9 %</b> | <b>50 857,4</b>                          |

### 3.5.2. Agriculture and maritime policy cluster

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Agriculture and maritime cluster by programmes and objectives | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |       | Difference 2026 / 2025 |        | Outstanding commitments as of 01/01/2025 |
|---|------------------------|----------|-------------|----------|------------------------|-------|------------------------|--------|--|
|   | (1)                    |          | (2)         |          | (1 - 2)                |       | (1 / 2)                |        |  |
|   | CA                     | PA       | CA          | PA       | CA                     | PA    | CA                     | PA     |  |
| European Agricultural Guarantee Fund                          | 40 465,2               | 40 517,0 | 39 975,9    | 40 030,7 | 489,3                  | 486,3 | 1,2 %                  | 1,2 %  | 370,6                                    |
| —Agricultural reserve   | 450,0                  | 450,0    | 280,2       | 280,2    | 169,8                  | 169,8 | 60,6 %                 | 60,6 % |  |

| Agriculture and maritime cluster by programmes and objectives  | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |          | Difference 2026 / 2025 |          | Outstanding commitments as of 01/01/2025 |
|--|------------------------|----------|-------------|----------|------------------------|----------|------------------------|----------|--|
|  | (1)                    |          | (2)         |          | (1 - 2)                |          | (1 / 2)                |          |  |
|  | CA                     | PA       | CA          | PA       | CA                     | PA       | CA                     | PA       | CA                                       |
| —Types of interventions in certain sectors under the CAP Strategic Plans   | 2 133,2                | 2 133,2  | 1 795,2     | 1 795,2  | 338,0                  | 338,0    | 18,8 %                 | 18,8 %   |  |
| —Market-related expenditure outside the CAP Strategic Plans  | 739,0                  | 808,9    | 1 065,0     | 1 100,3  | -326,0                 | -291,4   | -30,6 %                | -26,5 %  | 269,5                                    |
| —Direct payment types of interventions under the CAP Strategic Plans   | 36 577,0               | 36 577,0 | 36 143,6    | 36 143,6 | 433,4                  | 433,4    | 1,2 %                  | 1,2 %    |  |
| —Direct payments outside the CAP Strategic Plans   | 453,9                  | 453,9    | 474,0       | 474,0    | -20,1                  | -20,1    | -4,2 %                 | -4,2 %   |  |
| —Policy strategy, coordination and audit   | 109,6                  | 91,5     | 214,7       | 234,2    | -105,1                 | -142,7   | -48,9 %                | -60,9 %  | 101,1                                    |
| — Support Expenditure  | 1,5                    | 1,5      | 2,7         | 2,7      | -1,2                   | -1,2     | -45,9 %                | -45,9 %  |  |
| — Completion of previous programmes and activities   | 1,0                    | 1,0      | 0,5         | 0,5      | 0,5                    | 0,5      | 100,0 %                | 100,0 %  |  |
| European Agricultural Fund for Rural Development (EAFRD)   | 13 331,7               | 9 337,5  | 13 226,0    | 10 497,0 | 105,7                  | -1 159,5 | 0,8 %                  | -11,0 %  | 35 516,6                                 |
| —Rural development types of interventions  | 13 301,4               | 9 300,0  | 13 195,7    | 10 475,0 | 105,7                  | -1 175,0 | 0,8 %                  | -11,2 %  | 35 477,4                                 |
| —European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance   | 28,2                   | 35,4     | 28,2        | 20,0     | -0,1                   | 15,5     | -0,2 %                 | 77,6 %   | 37,9                                     |
| —European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          | 0                      | 0        | 1,2                                      |
| —InvestEU Fund — Contribution from the EAFRD   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          | 0                      | 0        |  |
| — Support expenditure  | 2,1                    | 2,1      | 2,0         | 2,0      | 0,1                    | 0,1      | 2,8 %                  | 2,8 %    |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          |                        |          | 0,1                                      |
| European Maritime, Fisheries and Aquaculture Fund (EMFAF)  | 802,9                  | 935,1    | 945,9       | 660,7    | -142,9                 | 274,4    | -15,1 %                | 41,5 %   | 3 340,1                                  |
| —European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management   | 720,0                  | 850,0    | 868,3       | 543,0    | -148,3                 | 307,0    | -17,1 %                | 56,5 %   |  |
| —European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management  | 67,6                   | 70,0     | 62,2        | 70,0     | 5,3                    |          | 8,5 %                  |          |  |
| —European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance  | 5,6                    | 5,5      | 5,3         | 5,2      | 0,3                    | 0,3      | 5,5 %                  | 4,9 %    |  |
| —InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)   |                        |          |             |          |                        |          |                        |          |  |
| —Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)  | 1,5                    | 1,3      | 1,8         | 1,1      | -0,3                   | 0,2      | -17,1 %                | 20,0 %   |  |
| — Support expenditure  | 8,3                    | 8,3      | 8,2         | 8,2      | 0,1                    | 0,1      | 1,3 %                  | 1,3 %    |  |
| — Completion of previous programmes and activities   | p.m.                   | p.m.     | p.m.        | 33,2     |                        | -33,2    |                        | -100,0 % |  |
| Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)   | 160,5                  | 137,0    | 156,7       | 141,4    | 3,7                    | -4,4     | 2,4 %                  | -3,1 %   | 37,5                                     |
| —Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters   | 153,9                  | 130,4    | 150,6       | 135,3    | 3,3                    | -4,8     | 2,2 %                  | -3,6 %   |  |
| —Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies) | 6,6                    | 6,6      | 6,2         | 6,2      | 0,4                    | 0,4      | 7,1 %                  | 7,1 %    |  |
| Decentralised agencies   | 31,3                   | 31,3     | 30,3        | 30,3     | 1,1                    | 1,1      | 3,6 %                  | 3,6 %    |  |
| —European Fisheries Control Agency   | 31,3                   | 31,3     | 30,3        | 30,3     | 1,1                    | 1,1      | 3,6 %                  | 3,6 %    |  |
| Pilot projects, preparatory actions, prerogatives and other actions  | p.m.                   | 2,9      | 1,0         | 5,5      | -1,0                   | -2,6     | -100,0 %               | -47,1 %  | 9,6                                      |
| — Pilot projects   | p.m.                   | 2,9      | 1,0         | 5,5      | -1,0                   | -2,6     | -100,0 %               | -47,1 %  | 9,6                                      |
| — Preparatory actions  | p.m.                   | p.m.     | p.m.        | p.m.     |                        |          |                        |          |  |
| Total Agriculture and Maritime Policy cluster  | 54 791,6               | 50 960,9 | 54 335,7    | 51 365,5 | 455,9                  | -404,6   | 0,8 %                  | -0,8 %   | 39 274,4                                 |

### 3.5.2.1. Priorities for 2026

The reformed and modernised **Common Agricultural Policy** (CAP) supports a fully integrated single market for agricultural goods in the EU and ensures access to safe, high quality, affordable, nutritious and diverse food, while placing emphasis on the environment and climate. It supports the transition towards a fully sustainable agricultural sector and the development of vibrant rural areas.

It consists of two pillars: the **European Agricultural Guarantee Fund** (EAGF) providing direct payments to farmers and market-related support, and the **European Agricultural Fund for Rural Development** (EAFRD) supporting the vibrancy and economic viability of rural areas, which under the new performance-based delivery model are consolidated under common objectives set at EU level.

The 28 CAP Strategic Plans 2023-2027<sup>71</sup> devote 31 %, or close to EUR 97 billion of the total public CAP funding to delivering specific environmental benefits for climate, water, soil, air, biodiversity, and animal welfare and to encouraging practices that go beyond the conditionality requirements.

Several challenges for the EU agricultural markets and farmers, such as impact of imports of grains from Ukraine, high input prices, impact of food inflation, extreme adverse weather events like droughts and floods, as well as avian influenza, were addressed by exceptional measures financed by the agricultural reserve. Altogether, around EUR 683 million was paid until end March 2025 for the exceptional measures supporting farmers adopted since 2023. The recent simplification amendments to the CAP Strategic Plan Regulation and the CAP Horizontal Regulation proposed by the Commission<sup>72</sup> are expected to have a limited budgetary impact. These amendments aim to streamline CAP Strategic Plans legislation and implementation to better recognise the diverse situations of farms, to better equip farmers as entrepreneurs, improve competitiveness and provide Member States with more flexibility in managing their Plans.

As regards the **European Maritime, Fisheries and Aquaculture Fund** (EMFAF), national programmes support the sustainability and resilience of the EU fisheries, aquaculture and seafood processing sectors. The EMFAF supports the implementation of the Common Fisheries Policy (CFP), the EU maritime policy and the EU agenda for international ocean governance to deliver sustainable fisheries and aquaculture and to conserve marine biological resources. In particular, the EMFAF supports measures aiming to promote food security through the supply of seafood products, growth of a sustainable blue economy, healthy, safe and sustainably managed seas and oceans. Overall, the EMFAF helps achieve the UN's Sustainable Development Goal 14 'conserve and sustainably use the oceans, seas and marine resources' and helps fulfil the objectives of the European Green Deal.

#### **European Agricultural Guarantee Fund (EAGF) net balance and agricultural reserve**

The 2026 net balance available for the EAGF amounts to EUR 40 541,2 million, considering a net transfer of EUR -1 222,8 million to rural development. The latter includes transfers from the EAGF to the EAFRD and vice-versa, as decided by Member States and indicated in their CAP strategic plans.

In Draft Budget 2026, the 'Agricultural reserve' amounts to EUR 450 million and is fully financed from the EAGF availabilities. Taking account of the estimated amount of assigned revenue, the appropriations requested in the 2026 draft budget, including those for the 'Agricultural reserve', are lower than the new net balance available for the EAGF, leaving a margin of EUR 76 million.

#### **EAGF needs, assigned revenue, and budget appropriations**

Overall, as illustrated in the table below, EAGF expenditure (referred to as 'needs') for 2026 is estimated at EUR 40 905,2 million, which is EUR 386,5 million lower than the needs in the 2025 budget. Considering an amount of EUR 440 million of assigned revenue expected to be available in 2026 and no anticipated carry-over of the agricultural reserve, the Commission requests EUR 40 465,2 million in commitment appropriations to

<sup>71</sup> Member States have one Strategic Plan each, except Belgium, which has two: one for Flanders and one for Wallonia.

<sup>72</sup> COM(2025) 236, 14.5.2025.

finance the EAGF needs for 2026. This represents an increase in budget appropriations of EUR 489,3 million compared to the 2025 budget.

(in million EUR, rounded figures at current prices)

|                                 | Draft budget 2026 |  |                 | 2025 budget     |  |                 | Difference    |  |              |
|---------------------------------|-------------------|--|-----------------|-----------------|--|-----------------|---------------|--|--------------|
|                                 | Needs             | Assigned revenue/Agricultural reserve carry-over | Budget          | Needs           | Assigned revenue/Agricultural reserve carry-over | Budget          | Needs         | Assigned revenue/Agricultural reserve carry-over | Budget       |
|                                 | 1                 | 2  | 1-2             | 1               | 2  | 1-2             | 1             | 2  | 1-2          |
| Agricultural reserve            | 450,0             |  | 450,0           | 646,7           | 366,5  | 280,2           | -196,7        | -366,5   | 169,8        |
| Market support                  | 2 872,2           |  | 2 872,2         | 2 860,2         |  | 2 860,2         | 12,0          |  | 12,0         |
| Direct payments                 | 37 470,9          | 440,0  | 37 030,9        | 37 567,0        | 949,4  | 36 617,6        | -96,0         | -509,4   | 413,3        |
| Completion of previous measures | 1,0               |  | 1,0             | 0,5             |  | 0,5             | 0,5           |  | 0,5          |
| Other EAGF expenditure          | 111,1             |  | 111,1           | 217,4           |  | 217,4           | -106,3        |  | -106,3       |
| <b>TOTAL EAGF</b>               | <b>40 905,2</b>   | <b>440,0</b>                                     | <b>40 465,2</b> | <b>41 291,7</b> | <b>1 315,9</b>                                   | <b>39 975,9</b> | <b>-386,5</b> | <b>-875,9</b>                                    | <b>489,3</b> |

## Intervention in agricultural markets

Overall, financial needs for market measures and interventions under the EAGF remain limited and represent a relatively small part of the EAGF. The 2026 draft budget shows a small increase of EUR 12 million in commitment appropriations compared to the 2025 budget, including an increase of EUR 338 million for market interventions under the CAP Strategic Plans and a slightly lower decrease of EUR 326 million for market expenditure outside the CAP Strategic Plans. Whereas the promotion measures under direct management (multi-programmes) are fully cut as a result of the mid-term revision of the MFF, higher needs are expected most notably for fruits and vegetables. The modifications proposed for several market measures reflect the updated needs assessments, considering the level of execution in recent years and the amounts planned by the Member States in their CAP Strategic Plans.

## Direct payments

The EAGF needs are dominated by the expenditure for direct payments to farmers. 2026 will be the third year in which direct payments expenditure will cover the new schemes of the reformed CAP. The latter include decoupled direct payments (Basic Income Support for sustainability, Complementary Redistributive Income Support for Sustainability, Complementary Income Support for Young Farmers and Schemes for the climate, the environment and animal welfare (eco-schemes)) and coupled direct payments (Coupled Income Support and crop-specific payment for cotton). 23 % of direct payments will be dedicated to eco-schemes. The needs will be determined by the national ceilings for calendar year 2025. Within the overall ceilings, Member States are offered a higher degree of flexibility in implementation compared to the previous schemes. Overall, the needs for direct payments decrease by EUR 96 million compared to 2025. Appropriations for direct payments increase by EUR 413,3 million, because the estimated assigned revenue in Draft Budget 2026 is EUR 509,4 million lower than in the 2025 budget.

## Assigned revenue

In accordance with the Regulation on the financing of the CAP<sup>73</sup>, certain operations (mainly corrections under financial and conformity and clearance procedures as well as recovery of irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. As a result, a distinction is made between requested budget appropriations and estimated expenditure ('needs'). Appropriations requested for the 2026 draft

<sup>73</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof and Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy, OJ L 347, 20.12.2013, p. 549, ELI: <http://data.europa.eu/eli/reg/2013/1306/oj>.

budget are lower than the estimated expenditure because an estimated amount of EUR 440 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, for the sake of simplification and better transparency the assigned revenue is taken into account in its entirety in the request for the appropriations for the Basic Income Support for Sustainability on budget item 08 02 04 01.

The assigned revenue estimated to be collected in 2026 is relatively stable compared to the 2025 budget. The deferred amounts resulting from previous financial corrections, as well as the backlog of audit cases due to the COVID-19 pandemic have been cleared. Finally, less compliance-related corrections are expected under the CAP 2023-2027 with its new performance-based delivery model. In 2026, EUR 310 million in EAGF financial corrections is expected to be collected. The other source of assigned revenue in the 2026 draft budget relates to the recovery of irregularities under the EAGF, which is estimated at EUR 130 million.

### European Agricultural Fund for Rural Development (EAFRD)

Support provided through the EAFRD makes a vital contribution to the sustainability of the rural environment and helps maintain a balance between urban and rural areas in a competitive and knowledge-based economy. It complements market interventions and direct income support granted to farmers under the EAGF. The 2023-2027 CAP plans include the following types of EAFRD interventions: (i) environmental, climate and other management commitments; (ii) natural or other area-specific constraints; (iii) area-specific disadvantages resulting from certain mandatory requirements; (iv) investments, including investments in irrigation; (v) setting-up of young and new farmers and rural business start-up; (vi) risk management tools; (vii) cooperation; (viii) knowledge exchange and dissemination of information.

For 2023-2027, 48 % of the total EAFRD contribution, compared to the target of at least 35 %, is reserved for environmental and climate change related interventions, providing a decisive input for enhanced environmental and climate actions linked to the European Green Deal.

Commitment appropriations are based on the financial envelopes as stipulated in Annex XI to the CAP Strategic Plan Regulation<sup>74</sup> and reflect the net transfer from the EAGF of EUR 1 222,8 million.

Overall payment needs are estimated to decrease in 2026 by EUR 1 159,5 million compared to 2025, as the 2014-2022 Rural Development Programmes reach completion and closure. On the other hand, payment needs under the CAP plans will continue to increase in 2026, given that it is the fourth year of implementation of the 2023-2027 programming period. The amount of payment appropriations under the Strategic Plans included in the Draft Budget 2026 reflects the latest available Member States forecasts submitted in January 2025, adjusted with the observed accuracy of the forecast in the preceding year.

As regards the NGEU top-up to the 2014-2022 rural development programmes, the Draft Budget 2026 includes payment appropriations to be made for the outstanding commitments of 2022.

*(in million EUR, rounded figures at current prices)*

| Programme   | Name | Line | Draft budget 2026 |         | Contribution from NextGenerationEU |         | Total    |          |
|---|------|------|-------------------|---------|------------------------------------|---------|----------|----------|
|   |      |      | CA                | PA      | CA                                 | PA      | CA       | PA       |
| European Agricultural Fund for Rural Development (EAFRD) <sup>1</sup> |      |      | 13 331,7          | 9 337,5 | 11,6                               | 1 291,1 | 13 343,3 | 10 628,7 |

<sup>74</sup> Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/2115/oj>), and as amended by Commission Delegated Regulation (EU) 2023/813 of 8 February 2023 as regards Member States' allocations for direct payments and the annual breakdown by Member State of the Union support for rural development, OJ L 102, 17.4.2023, p. 1, ELI: [http://data.europa.eu/eli/reg\\_del/2023/813/oj](http://data.europa.eu/eli/reg_del/2023/813/oj).

| Programme | Name   | Line        | Draft budget 2026 |     | Contribution from NextGenerationEU |         | Total |         |
|-----------|--|-------------|-------------------|-----|------------------------------------|---------|-------|---------|
|           |  |             | CA                | PA  | CA                                 | PA      | CA    | PA      |
| Of which: | Support expenditure for the European Agricultural Fund for Rural Development                         | 08 01 02    | 2,1               | 2,1 | 0,3                                | 0,3     | 2,4   | 2,4     |
|           | Rural development types of interventions financed from the European Union Recovery Instrument (EURI) | 08 03 01 03 |                   |     |                                    | 1 277,4 |       | 1 277,4 |
|           | EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI) | 08 03 03    |                   |     | 11,3                               | 13,4    | 11,3  | 13,4    |

### European Maritime, Fisheries and Aquaculture Fund (EMFAF)

Through the European Maritime, Fisheries and Aquaculture Fund (EMFAF)<sup>75</sup>, the EU budget supports the implementation of the Common Fisheries Policy (CFP) and the Union's maritime policy. The related funding is a key enabler for sustainable fisheries and the conservation of marine biological resources, as well as for food security. This includes support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy is to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans. Thanks to the CFP, there has been significant progress towards the sustainability of fish stocks in several sea basins.

The EMFAF is implemented by the Member States under shared management as well as by the Commission under direct and indirect management.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under EMFAF in accordance with the rules of the instrument, for the benefit of the Member State concerned. In this context, EUR 2,5 million is transferred to EMFAF from the Cohesion Fund.

| Programme  | Name   | Line     | Draft budget 2026 |      |
|--|--|----------|-------------------|------|
|  |  |          | CA                | PA   |
| <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b> |  |          | 2,1               | 2,5  |
| Of which:  | European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF               | 05 02 09 | p.m.              | p.m. |
|  | European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF) | 05 03 07 | 2,1               | 2,5  |
|  | European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+               | 07 02 11 | p.m.              | p.m. |

For programmes implemented under shared management the Commission proposal for payment appropriations is based on the latest available Member States' forecast provided in January 2025, combined with the pace of implementation of past programmes and the progress on the ground.

The European Maritime and Fisheries Fund (EMFF), the fund for the EU's maritime and fisheries policies for the 2014-2020 period, will see a significant decrease in payment needs in 2025. This is because operational programmes are closing, with final payment applications due in 2025. As no new applications will be submitted after 2025, no fresh payment appropriations are required for 2026.

For the European Maritime, Fisheries and Aquaculture Fund (EMFAF) in the 2021-2027 period, payment appropriations amounting to EUR 850 million are requested to support the ongoing implementation of operational programmes. As the programme implementation is now reaching cruising speed, a significant increase in payment

<sup>75</sup> Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004, OJ L 247, 13.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1139/oj>.

claims from Member States is expected. Furthermore, given that 2026 is the second year to which the N+3 automatic decommitment rule applies, Member States have a strong incentive to submit sufficient payment applications and avoid potential decommitments of funds. In line with this, the January 2025 forecasts from Member States indicate that programme implementation is gaining momentum, and they anticipate submitting sufficient claims in 2025 and 2026 to avoid N+3 decommitments.

### **Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)**

The EU negotiates, concludes and implements bilateral Sustainable Fisheries Partnership Agreements (SFPAs) between the European Union and third countries. With the SFPAs, the Commission maintains a political dialogue on fisheries-related policies with third countries, in coherence with the principles governing the CFP and the commitments under other relevant European policies. Several SFPAs will expire in 2025-2026 and will be subject of negotiations. The recent evaluation of the SFPAs points to a need to revisit them as part of broader regional strategies in Africa and the Indo-Pacific, while ensuring coherence with the EU sustainable blue economy principles.

The EU is also a member of several international bodies, including various Regional Fisheries Management Organisations (RFMOs) and bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea. RFMOs promote the conservation and sustainability of straddling and highly migratory fish stocks.

The **European Fisheries Control Agency (EFCA)** contributes to a consistent application of the CFP rules across the EU.

#### *3.5.3. Environmental and Climate Action policy cluster*

*(in million EUR, rounded figures at current prices)*

in million EUR, rounded figures at current prices)

| Environmental and Climate Action cluster by programmes and objectives                | Draft budget (DB) 2026 |         | Budget 2025 |       | Difference 2026 - 2025 |         | Difference 2026 / 2025 |            | Outstanding commitments as of 01/01/2025 |
|--|------------------------|---------|-------------|-------|------------------------|---------|------------------------|------------|--|
|  | (1)                    |         | (2)         |       | (1 - 2)                |         | (1 / 2)                |            |  |
|  | CA                     | PA      | CA          | PA    | CA                     | PA      | CA                     | PA         | CA                                       |
| Programme for Environment and Climate Action (LIFE)                                  | 802,9                  | 713,9   | 776,0       | 596,5 | 26,8                   | 117,4   | 3,5 %                  | 19,7 %     | 2 683,0                                  |
| — Nature and biodiversity  | 323,6                  | 199,0   | 305,3       | 154,9 | 18,2                   | 44,1    | 6,0 %                  | 28,5 %     | 826,5                                    |
| — Circular economy and quality of life   | 185,3                  | 138,0   | 183,4       | 114,9 | 1,9                    | 23,1    | 1,0 %                  | 20,1 %     | 485,8                                    |
| — Climate change mitigation and adaptation   | 126,7                  | 100,0   | 123,2       | 90,0  | 3,5                    | 10,0    | 2,9 %                  | 11,2 %     | 348,4                                    |
| — Clean energy transition  | 137,4                  | 118,0   | 136,3       | 91,9  | 1,1                    | 26,1    | 0,8 %                  | 28,5 %     | 358,3                                    |
| — Support expenditure  | 29,9                   | 29,9    | 27,8        | 27,8  | 2,1                    | 2,1     | 7,4 %                  | 7,4 %      |  |
| — Completion of previous programmes and activities                                   | p.m.                   | 129,0   | p.m.        | 117,0 |                        | 12,0    |                        | 10,3 %     | 664,0                                    |
| Just Transition Fund   | 1 255,3                | 1 339,6 | 1 514,0     | 6,5   | -258,6                 | 1 333,1 | -17,1 %                | 20 639,1 % |  |
| — Just Transition Fund (JTF) — Operational expenditure                               | 1 251,0                | 1 333,0 | 1 509,7     | p.m.  | -258,7                 | 1 333,0 | -17,1 %                |            | 8 750,6                                  |
| — Just Transition Fund (JTF) — Operational technical assistance                      | 4,4                    | 6,6     | 4,3         | 6,5   | 0,1                    | 0,1     | 2,0 %                  | 2,2 %      | 14,6                                     |
| — Support expenditure  | p.m.                   | p.m.    | p.m.        | p.m.  |                        |         |                        |            |  |
| Public sector loan facility under the Just Transition Mechanism (JTM)                | p.m.                   | p.m.    | p.m.        | 25,0  |                        | -25,0   |                        | -100,0 %   | 103,9                                    |
| — Public sector loan facility under the Just Transition Mechanism (JTM)              | p.m.                   | p.m.    | p.m.        | 25,0  |                        | -25,0   |                        | -100,0 %   | 103,9                                    |
| — Support expenditure  | p.m.                   | p.m.    | p.m.        | p.m.  |                        |         |                        |            |  |
| Social Climate Fund (SCF)  | p.m.                   | p.m.    | p.m.        | p.m.  |                        |         |                        |            |  |
| — Social Climate Fund (SCF) – operational expenditure                                | p.m.                   | p.m.    | p.m.        | p.m.  |                        |         |                        |            |  |
| — Support expenditure  | p.m.                   | p.m.    | p.m.        | p.m.  |                        |         |                        |            |  |
| Decentralised agencies   | 88,4                   | 88,4    | 77,2        | 77,2  | 11,2                   | 11,2    | 14,5 %                 | 14,5 %     |  |
| — European Chemicals Agency – Environmental directives and international conventions | 19,1                   | 19,1    | 10,4        | 10,4  | 8,7                    | 8,7     | 83,1 %                 | 83,1 %     |  |
| — European Environment Agency  | 69,2                   | 69,2    | 66,8        | 66,8  | 2,5                    | 2,5     | 3,7 %                  | 3,7 %      |  |

| Environmental and Climate Action cluster by programmes and objectives                                       | Draft budget (DB) 2026 |         | Budget 2025 |       | Difference 2026 - 2025 |         | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|-------|------------------------|---------|------------------------|---------|--|
|   | (1)                    |         | (2)         |       | (1 - 2)                |         | (1 / 2)                |         |  |
|   | CA                     | PA      | CA          | PA    | CA                     | PA      | CA                     | PA      |  |
| Pilot projects, preparatory actions, prerogatives and other actions   | 33,7                   | 30,7    | 28,4        | 20,8  | 5,3                    | 9,8     | 18,7 %                 | 47,3 %  | 31,0                                     |
| — Pilot projects  | p.m.                   | 2,9     | p.m.        | 2,6   |                        | 0,2     | 0                      | 9,5 %   | 7,1                                      |
| — Preparatory actions   | p.m.                   | 0,7     | 2,0         | 2,3   | -2,0                   | -1,5    | -100,0 %               | -66,8 % | 7,9                                      |
| — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission | 33,7                   | 27,0    | 26,4        | 15,9  | 7,3                    | 11,1    | 27,7 %                 | 69,6 %  | 16,0                                     |
| — Carbon Border Adjustment Mechanism  | 33,7                   | 27,0    | 26,4        | 15,9  | 7,3                    | 11,1    | 27,7 %                 | 69,6 %  | 16,0                                     |
| Total Environment and Climate Action cluster  | 2 180,3                | 2 172,5 | 2 395,6     | 726,0 | -215,3                 | 1 446,5 | -9,0 %                 | 199,3 % | 11 583,0                                 |

### 3.5.3.1. Priorities for 2026

The key priority for the EU climate, energy and environment policy is to drive a green and competitive transition enhancing nature, promoting water and climate resilience and moving to a circular economy. Supporting the transposition and enforcement of the EU legal framework will be important, as well as assisting policy implementation on the ground with a focus on unlocking innovative investments that promote nature-based solutions, foster climate change mitigation and adaptation, circularity, energy efficiency and integrated renewables, boosting EU competitiveness.

A new emissions trading system (ETS 2) has been introduced in the revised ETS Directive<sup>76</sup> to stimulate cost-effective emission reductions in buildings, road transport, and additional sectors, which are not covered by the existing EU ETS, by covering fuels combusted in these sectors. The revenues generated from the auctioning of emission allowances in ETS 2 will be used to support the new Social Climate Fund (SCF), established by Regulation (EU) 2023/955, which aims to address the social impacts of the new system on vulnerable groups in the EU. With its implementation scheduled to start in 2026, one year ahead of the ETS 2 start, the SCF will play a crucial role in mitigating the social effects of the transition to a low carbon economy and will be an important component of the EU's efforts to ensure a just and equitable transition for all.

The introduction of the Carbon Border Adjustment Mechanism (CBAM) will mitigate the risk of carbon leakage as the EU strengthens its climate ambition and will ensure fair pricing of greenhouse gas emissions associated with imported goods. Additionally, the F-Gas and Ozone Regulation as well as the EU certification framework for carbon removal agreed in November 2024, contribute to the Green Deal Industrial Plan efforts, strengthening Europe's net-zero technologies.

### Programme for the environment and climate action LIFE

LIFE<sup>77</sup> will continue to support the protection of nature and biodiversity, the transition towards an energy efficient, renewable energy-based, circular, climate neutral and climate resilient economy and the protection and quality improvement of the EU's air, water and soils.

LIFE comprises four sub-programmes:

- The Nature and Biodiversity sub-programme is set to play a crucial role in delivering the EU's environmental objectives, with a focus on protecting and restoring EU's natural capital.

<sup>76</sup> Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a scheme for greenhouse gas emission allowance trading within the Community and amending Council Directive 96/61/EC, OJ L 275, 25.10.2003, p. 32, ELI: <http://data.europa.eu/eli/dir/2003/87/oj>.

<sup>77</sup> Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013, OJ L 172, 17.5.2021, p. 53, ELI: <http://data.europa.eu/eli/reg/2021/783/oj>.



- The Circular Economy and Quality of Life sub-programme supports the development, implementation and enforcement of policies and legislation in the areas of circular economy, reduction of waste and zero pollution. Furthermore, it will support actions to improve environmental governance at all levels.
- The Clean Energy Transition sub-programme plays a key role in supporting the EU's transition to a low-carbon economy, with a focus on the development and deployment of clean energy technologies. The sub-programme will prioritise projects that support the implementation of the EU's Renewable Energy Directive and the Energy Efficiency Directive, with a specific emphasis on the development of renewable energy sources and the improvement of energy efficiency in buildings and industry.
- The Climate Change Mitigation and Adaptation sub-programme focuses on reducing greenhouse gas emissions, improving climate resilience, and supporting the development of clean energy technologies, with a specific emphasis on the implementation of the EU's Climate Law and the Fit for 55.

LIFE significantly contributes to the mainstreaming of climate related expenditure in the EU budget: 61 % of LIFE expenditure is expected to be climate relevant. The programme significantly contributes also to the overall biodiversity ambition with around 50 % of its budget.

### Just Transition Mechanism (JTM)

One of the main components of the European Green Deal is the Just Transition Mechanism (JTM), which consists of three pillars: a Just Transition Fund (JTF)<sup>78</sup> implemented under shared management, a dedicated just transition scheme under InvestEU, and a public sector loan facility (PSLF) to mobilise additional investments to territories concerned.

### Just Transition Fund (JTF)

To ensure that no one is left behind, the JTF supports those regions and sectors that are most affected by transition to a climate-neutral economy (coal and lignite regions and regions with carbon-intensive industries) as well as transforming carbon-intensive industries. The JTF invests in skills and economic diversification. It supports workers to develop skills and competences for the job market of the future and helps create new economic opportunities in these regions through business support, including start-up creation, for instance through business incubators and consulting services, and productive investments in SMEs and also, under strict conditions, in large enterprises. It also supports investments in the clean energy transition and energy efficiency. The JTF is implemented through shared management in line with the rules of the Common Provisions Regulation.

In the adopted JTF programmes, more than EUR 6,6 billion (34 %) are dedicated to support enterprises and economic diversification, while EUR 3,1 billion (16 %) support reskilling of workers, job-search assistance, and youth and education. With the STEP Regulation, it was explicitly confirmed that the scope of support of the JTF also includes investments in technologies covered by the Regulation and to address shortages of labour and skills that are necessary to realise those investments. In the context of the Commission's April 2025 proposal to amend the cohesion policy regulatory framework, the scope of the JTF is amended to allow for investments in affordable housing.

While NGEU commitments were frontloaded in the years 2021 to 2023, the corresponding payments may be made until the end of 2026. A limited amount corresponding to administrative support expenditure will still be committed until end 2027. The financing of the JTF both from the MFF and NGEU is shown in the table below.

*(in million EUR, rounded figures at current prices)*

| Programme                         | Name | Line | Draft budget 2026 |         | Contribution from NextGenerationEU |         | Total   |         |
|-----------------------------------|------|------|-------------------|---------|------------------------------------|---------|---------|---------|
|                                   |      |      | CA                | PA      | CA                                 | PA      | CA      | PA      |
| Just Transition Fund <sup>1</sup> |      |      | 1 255,3           | 1 339,6 | 1,1                                | 3 319,2 | 1 256,4 | 4 658,8 |

<sup>78</sup> Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund, OJ L 231, 30.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1056/oj>.

| Programme  | Name  | Line     | Draft budget 2026 |         | Contribution from NextGenerationEU |         | Total   |         |
|--|---|----------|-------------------|---------|------------------------------------|---------|---------|---------|
|  |   |          | CA                | PA      | CA                                 | PA      | CA      | PA      |
| Of which:  | Just Transition Fund (JTF) — Operational expenditure          | 09 03 01 | 1 251,0           | 1 333,0 |                                    | 3 311,1 | 1 251,0 | 4 644,1 |
|  | Just Transition Fund (JTF) — Operational technical assistance | 09 03 02 | 4,4               | 6,6     |                                    | 7,0     | 4,4     | 13,6    |
|  | Support expenditure for the "Just Transition Fund (JTF)"      | 09 01 02 | p.m.              | p.m.    | 1,1                                | 1,1     | 1,1     | 1,1     |
| 1. The programme receives contributions from clusters: Regional Development and Cohesion; Investing in People, Social Cohesion and Values; and Environment and Climate Action. |   |          |                   |         |                                    |         |         |         |

### JTM Public Sector Loan Facility (PSLF)

The public sector loan facility<sup>79</sup> supports investments in the public sector through preferential funding conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the Territorial Just Transition Plans. The facility consists of a grant and a loan component. The grant component will reduce the financial burden for beneficiaries relating to the reimbursement of the loan to be provided by the European Investment Bank (EIB) or another financial partner. The first call was launched in 2022 and the first grant agreement was signed in 2023.

Any upcoming assigned revenue from repayments stemming from financial instruments<sup>80</sup> and the surplus of EFSI provisioning will be made available for implementation on the PSLF budget line for the remaining years of the MFF.

### Social Climate Fund (SCF)

The Social Climate Fund Regulation was adopted in 2023 as an accompanying measure linked to the creation of the new ETS2 covering road transport, buildings and other fuels. It will provide Member States with dedicated funding so that the most affected vulnerable groups, such as households in energy or transport poverty, are directly supported, and not left behind during the green transition. The maximum envelope of the fund, in the form of assigned revenues, is EUR 65 billion plus 25 % national contribution, amounting to a total of EUR 86,7 billion in the period 2026-2032. To ensure a seamless and timely launch in 2026, the Commission is providing extensive support to Member States, offering technical assistance and guidance on the preparation of the Social Climate Plans, with the goal of enabling swift and effective implementation, thereby maximising its impact on vulnerable households and enterprises.

### Carbon Border Adjustment Mechanism (CBAM)

CBAM addresses the risk of carbon leakage, ensuring that domestic production and imports are subject to similar levels of carbon pricing, and encourages producers in third countries to adopt low carbon technologies. The adopted regulation<sup>81</sup> is based on a centralised governance model, which heavily involves the Commission in the implementation and requires the development and maintenance of a substantial IT system for authorisation of declarants, oversight, review of declarations and emission reports, as well as litigation and recovery. The proposed amendment of the CBAM Regulation<sup>82</sup> has an additional impact on the CBAM IT budget. Consequently, EUR 24,9 million will be used in 2025-2027 for IT solutions, risk reduction measures, and outreach activities, to be redeployed from the Customs Control Equipment Instrument.

The **decentralised agencies** of this cluster - European Chemicals Agency (ECHA) – Environmental directives and international conventions and European Environment Agency (EEA) - provide sound and independent

<sup>79</sup> Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism, OJ L 274, 30.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1229/oj>.

<sup>80</sup> Financial instruments established under the programmes listed in Annex I of the PSLF Regulation.

<sup>81</sup> Regulation (EU) 2023/956 of the European Parliament and of the Council of 10 May 2023 establishing a carbon border adjustment mechanism, OJ L 130, 16.5.2023, p. 52, ELI: <http://data.europa.eu/eli/reg/2023/956/oj>.

<sup>82</sup> COM(2025) 87, 26.2.2025.

information on the environment enabling the development, adoption, implementation and evaluation of environmental policies.

#### 3.5.4. Payment appropriations for this heading

| Summary payment appropriations  | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in heading 3 | Payment appropriations in Budget 2025 |
|---|-----------------------------------|--|---------------------------------------|
| Payments on spending programmes   | 52 938,5                          | 99,6 %   | 51 917,1                              |
| <i>of which the EAGF</i>  | 40 515,6                          | 76,3 %   | 40 028,0                              |
| <i>of which for the multiannual financial framework 2021-2027</i>                         | 11 493,9                          | 21,6 %   | 7 463,9                               |
| <i>of which for the multiannual financial framework 2014-2020 and earlier<sup>1</sup></i> | 929,0                             | 1,7 %  | 4 425,2                               |
| Other payments <sup>2</sup>   | 194,9                             | 0,4 %  | 174,4                                 |
| <b>Total</b>  | <b>53 133,4</b>                   | <b>100,0 %</b>   | <b>52 091,5</b>                       |

1. Includes also payments for EAFRD commitments implemented on the basis of extended 2014-2020 programmes.

2. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The payment appropriations requested for this heading as a whole, result from: on the one hand, mainly non-differentiated expenditure under the EAGF, for which the payment appropriations requested in the 2026 draft budget reflect the needs for direct payments market interventions and agricultural reserve; on the other hand, the draft budget reflects payment appropriations for differentiated expenditure under the other programmes, for which a distinction between the new and the previous programming period can be made.

#### Payments for new programmes

For the EAFRD under the CAP plans the implementation of the programmes is expected to accelerate, although efforts will also be made to close the 2014-2022 programmes. This leads to a total of EUR 8,5 billion of payment appropriations as well as EUR 285 million in assigned revenue in the 2026 draft budget. A further EUR 35 million is foreseen for the operational technical assistance at the initiative of the Commission and EUR 2 million for support expenditures.

Payment appropriations for the EMFAF shared management of EUR 850 million cover the 0,5 % pre-financing for the 2026 EMFAF allocation, as well as interim payments. For the EMFAF operational expenditure under direct and indirect management, an amount of EUR 83,8 million is included for payments to beneficiaries and to finance administrative and operational expenditure necessary for the implementation of the programmes. Finally, EUR 137 million are included for the fisheries agreements and RFMOs.

For LIFE, the amount of EUR 555 million relating to the new programme is mostly meant to cover first pre-financing at the regular level of 30 % for all types of action grants and second pre-financing at the levels between 25 % to 50 %, depending on the advancement of projects. Additionally, payments for procurement and operating grants will be covered with this budget.

For the JTF, payment appropriations for operational expenditure in the 2026 draft budget will be a combination of voted budget and NGEU appropriations, amounting to EUR 4 643 million. Given the time limitations for NGEU payments, the Commission will continue to maximise the use of this external assigned revenue until 2026 and therefore to frontload the use of NGEU payments. However, the operational expenditure line for the first time also includes voted appropriations amounting to EUR 1 333 million, and a further EUR 6,6 million for the technical assistance line. The total level of payment appropriations in the Draft Budget 2026 points to an acceleration of the implementation, mainly driven by Member States submitting sufficient payment applications to avoid any N+3 automatic decommitments.

No payment appropriations from the voted budget are planned for the public sector loan facility (PSLF) in 2026. Available assigned revenues will cover the needs.

#### Payments for previous programmes

For the EAFRD, the closure of the 2014-2022 programmes is expected in 2026. The draft budget 2026 consists of EUR 800 million in payment appropriations and will cover interim payments for both annual and investment measures. The EAFRD will continue to benefit from NGEU payments, for which a top-up of EUR 1,3 billion will be available as external assigned revenue.

As for the other CPR Funds, no payment needs are expected for the completion of the 2014-2020 European Maritime and Fisheries Fund (EMFF).

An amount of EUR 129 million is budgeted to implement the completion of the programme with final, interim and second pre-financing payments, on LIFE grants from the previous MFF.

### Other payments

Finally, EUR 195 million are foreseen for payments under the heading, of which EUR 41,8 million covering administrative support expenditure for all the above programmes, EUR 119,6 million for decentralised agencies, EUR 6,5 million pilot projects and preparatory actions for and EUR 27 million for CBAM.

### 3.6. Heading 4 – Migration and border management

This heading finances the Union's migration and asylum policy as well as the protection of its external borders. The MFF mid-term revision has brought a reinforcement of EUR 2 billion under heading 4 over the period 2025-2027, of which EUR 543 million in 2026 to manage urgent challenges and needs. The EU migration policy, based on the Pact on Migration and Asylum, ensures a comprehensive European approach to migration management, which includes fast and efficient procedures for asylum and return with stronger individual safeguards, a fair and more effective system of sharing of responsibility and solidarity, and more secure external borders while respecting fundamental rights. The support under this heading contributes to a European framework to manage the interdependence between Member States' policies and decisions and to offer a proper response to migration opportunities and challenges in normal times, in situations of pressure and in crisis situations, including the consequences of the Russia's war of aggression against Ukraine.

In 2026, funding will also allow addressing urgent challenges and needs related to migration and border management in frontline Member States, as well as in those affected by the wars in Ukraine and the Middle East. It will provide for the implementation of the Pact on Migration and Asylum, including new border procedures.

A large share of the EU budget for migration and border management is managed by Member States, which receive additional financial support via the Thematic Facility to meet relevant policy objectives. In particular in 2025, 2026 and 2027 Member States will receive a top-up to their programmes in support of the implementation of the Pact on Asylum and Migration and for hosting displaced persons with temporary protection (Ukraine). The implementation of the 2021-2027 national programmes will continue in 2026 based on the budgetary envelopes established in the financial programming, which include the top-ups agreed in the MFF mid-term revision for AMIF and BMVI.

#### 3.6.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

| Heading 4 Migration and border management by cluster              | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |       | Difference 2026 / 2025 |        | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|-------|------------------------|--------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |       | (1 / 2)                |        |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA    | CA                     | PA     |  |
| —Migration  | 2 323,0                | 1 600,1 | 2 102,8     | 1 399,4 | 220,2                  | 200,7 | 10,5 %                 | 14,3 % | 2 872,7                                  |
| —Border Management  | 2 687,0                | 2 286,4 | 2 688,3     | 1 804,5 | -1,3                   | 481,9 | -0,0 %                 | 26,7 % | 2 877,7                                  |
| Total Voted Appropriations  | 5 010,0                | 3 886,5 | 4 791,1     | 3 203,9 | 218,9                  | 682,6 | 4,6 %                  | 21,3 % | 5 750,4                                  |
| Ceiling   | 5 103,0                |         | 4 871,0     |         |                        |       |                        |        |  |
| of which under Flexibility Instrument                             |                        |         |             |         |                        |       |                        |        |  |
| of which under Single Margin Instrument (Article 11(1) point (a)) |                        |         |             |         |                        |       |                        |        |  |

| Heading 4 Migration and border management by cluster              | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |       | Difference 2026 / 2025 |        | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|-------|------------------------|--------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |       | (1 / 2)                |        |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA    | CA                     | PA     |  |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                        |         |             |         |                        |       |                        |        |  |
| Margin  | 93,0                   |         | 79,9        |         |                        |       |                        |        |  |
| Total available   | 5 010,0                | 3 886,5 | 4 791,1     | 3 203,9 | 218,9                  | 682,6 | 4,6 %                  | 21,3 % | 5 750,4                                  |

### 3.6.2. Migration cluster

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Migration cluster by programmes and objectives                                | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |        | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|--------|------------------------|---------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |        | (1 / 2)                |         |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA     | CA                     | PA      | CA                                       |
| Asylum, Migration and Integration Fund (AMIF)                                 | 2 074,5                | 1 375,6 | 1 868,7     | 1 165,3 | 205,8                  | 210,3  | 11,0 %                 | 18,0 %  | 2 859,7                                  |
| —Asylum, Migration and Integration Fund (AMIF)                                | 2 068,6                | 1 316,1 | 1 863,6     | 971,9   | 204,9                  | 344,2  | 11,0 %                 | 35,4 %  | 2 271,5                                  |
| —Border Management and Visa Policy Instrument (BMVI) — Contribution from AMIF | 0,1                    | 0,1     | 0,3         | 0,1     | -0,2                   | 0,1    | -51,1 %                | 140,0 % | 0,7                                      |
| —Internal Security Fund (ISF) – Contribution from AMIF                        | 1,6                    | 0,2     | 1,6         | 0,2     |                        |        |                        |         |  |
| —Support expenditure for the Asylum, Migration and Integration Fund (AMIF)    | 4,2                    | 4,2     | 3,2         | 3,2     | 1,0                    | 1,0    | 33,3 %                 | 33,3 %  |  |
| —Completion of previous programmes and activities                             | p.m.                   | 55,0    | p.m.        | 190,0   |                        | -135,0 |                        | -71,1 % | 587,5                                    |
| Decentralised agencies  | 248,5                  | 224,5   | 234,2       | 234,2   | 14,4                   | -9,6   | 6,1 %                  | -4,1 %  | 13,0                                     |
| —European Union Agency for Asylum (EUAA)                                      | 248,5                  | 224,5   | 234,2       | 234,2   | 14,4                   | -9,6   | 6,1 %                  | -4,1 %  | 13,0                                     |
| Total Migration cluster   | 2 323,0                | 1 600,1 | 2 102,8     | 1 399,4 | 220,2                  | 200,7  | 10,5 %                 | 14,3 %  | 2 872,7                                  |

#### 3.6.2.1. Priorities for 2026

The EU addresses migration challenges with comprehensive and swift support to increase the capacity of Member States and to provide a policy response focused on saving lives, securing the external borders of the Union, supporting a strong common asylum policy, addressing irregular migration, return and readmission, and promoting a new policy for legal migration.

Areas of priority in 2026 are the strengthening of external borders, border procedures and expedited returns, addressing secondary movement and working with partners to improve migration management and return. Union support will focus on assisting and supporting Member States under migration pressure and experiencing instrumentalisation of migrants by third countries. Beyond crisis needs, the asylum, migration and border funds will continue to focus on better equipping the EU to address migration policy needs as well as border management in all frontline Member States. The migration and border funds may also provide financial support for needs relating to Russia's war of aggression against Ukraine.

The **Asylum, Migration and Integration Fund (AMIF)**<sup>83</sup> contributes to the efficient management of migration flows and to the implementation, strengthening and development of the common policy on asylum, fostering solidarity actions among Member States, and the common migration policy. The Thematic Facility under AMIF also allows for the financing of emergency assistance, resettlement and humanitarian admission, as well as relocation. In 2026 it will continue to support Member States' implementation of the Pact, while the European Social Fund+ and the European Regional Development Fund complement AMIF by providing support to facilitate the longer-term integration of refugees and persons granted temporary protection after the initial phase of reception. The external policy instruments also complement in this field.

<sup>83</sup> Regulation (EU) 2024/1351 of the European Parliament and of the Council of 14 May 2024 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013, OJ L, 2024/1351, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1351/oj>.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources will be implemented under AMIF in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

| Programme  | Name  | Line     | Draft budget 2026 |      |
|--|---|----------|-------------------|------|
|  |   |          | CA                | PA   |
| <b>Asylum, Migration and Integration Fund (AMIF)</b> |   |          | p.m.              | p.m. |
| Of which:  | —Asylum, Migration and Integration Fund (AMIF) – Contribution from BMVI | 11 02 03 | p.m.              | p.m. |
|  | —Asylum, Migration and Integration Fund (AMIF) – Contribution from ISF  | 12 02 02 | p.m.              | p.m. |

The **European Union Asylum Agency** provides enhanced operational and technical assistance to the Member States, notably by offering increased support for asylum procedures.

### 3.6.3. Border management cluster

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Border Management cluster by programmes and objectives  | Draft budget (DB) 2026 |                | Budget 2025    |                | Difference 2026 - 2025 |              | Difference 2026 / 2025 |                | Outstanding commitments as of 01/01/2025 |
|---|------------------------|----------------|----------------|----------------|------------------------|--------------|------------------------|----------------|--|
|   | (1)                    |                | (2)            |                | (1 - 2)                |              | (1 / 2)                |                |  |
|   | CA                     | PA             | CA             | PA             | CA                     | PA           | CA                     | PA             |  |
| <b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b>                                      | <b>1 121,5</b>         | <b>748,6</b>   | <b>1 234,7</b> | <b>461,5</b>   | <b>-113,2</b>          | <b>287,0</b> | <b>-9,2 %</b>          | <b>62,2 %</b>  | <b>2 213,9</b>                           |
| —Instrument for Financial Support for Border Management and Visa Policy   | 1 116,2                | 670,9          | 1 230,7        | 396,5          | -114,5                 | 274,4        | -9,3 %                 | 69,2 %         | 1 848,7                                  |
| — Support expenditure   | 3,4                    | 3,4            | 2,2            | 2,2            | 1,2                    | 1,2          | 57,8 %                 | 57,8 %         |  |
| — Completion of previous programmes and activities  | p.m.                   | 74,0           | p.m.           | 61,0           |                        | 13,0         |                        | 21,3 %         | 365,2                                    |
| <b>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</b>                 | <b>140,7</b>           | <b>114,4</b>   | <b>146,6</b>   | <b>55,9</b>    | <b>-5,9</b>            | <b>58,6</b>  | <b>-4,0 %</b>          | <b>104,8 %</b> | <b>304,5</b>                             |
| —Instrument for financial support for customs control equipment   | 140,6                  | 114,4          | 146,6          | 55,8           | -5,9                   | 58,6         | -4,0 %                 | 105,0 %        | 304,5                                    |
| — Support expenditure   | 0,1                    | 0,1            | 0,1            | 0,1            | 0,0                    | 0,0          | 1,2 %                  | 1,2 %          |  |
| <b>Decentralised agencies</b>   | <b>1 424,8</b>         | <b>1 423,4</b> | <b>1 307,0</b> | <b>1 287,1</b> | <b>117,8</b>           | <b>136,3</b> | <b>9,0 %</b>           | <b>10,6 %</b>  | <b>359,3</b>                             |
| —European Border and Coast Guard Agency (Frontex)   | 1 108,1                | 1 108,1        | 997,1          | 997,1          | 111,0                  | 111,0        | 11,1 %                 | 11,1 %         |  |
| — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) | 316,7                  | 315,3          | 309,9          | 290,0          | 6,8                    | 25,3         | 2,2 %                  | 8,7 %          | 359,3                                    |
| <b>Total Border Management cluster</b>  | <b>2 687,0</b>         | <b>2 286,4</b> | <b>2 688,3</b> | <b>1 804,5</b> | <b>-1,3</b>            | <b>481,9</b> | <b>-0,0 %</b>          | <b>26,7 %</b>  | <b>2 877,7</b>                           |

#### 3.6.3.1. Priorities for 2026

Strong external borders and a harmonised implementation of the common visa policy, together with a genuinely Common European Asylum System, allow for a fully functioning Schengen area without internal border controls. Strong external borders require adequate support to the Member States facing most pressure because of their geographical location. The focus on ensuring strong external borders will involve support to up-to-date and interoperable IT systems as well as the use of smart technologies.

The **Integrated Border Management Fund (IBMF)** comprises the **Instrument for Financial Support for Border Management and Visa Policy (BMVI)**<sup>84</sup> and the **Customs Control Equipment Instrument (CCEI)**<sup>85</sup>.

<sup>84</sup> Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy, OJ L 251, 15.7.2021, p. 48, ELI: <http://data.europa.eu/eli/reg/2021/1148/oj>.

<sup>85</sup> Regulation (EU) 2021/1077 of the European Parliament and of the Council of 24 June 2021 establishing, as part of the Integrated Border Management Fund, the instrument for financial support for customs control equipment, OJ L 234, 2.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1077/oj>.

The BMVI provides support for an effective European integrated border management at the external borders, helping Member States to properly manage the various challenges and risks at those borders and overcome the differences in terms of capacity and resources.

In 2026, support to Member States for their implementation of the Pact on Asylum and Migration, from the Thematic Facility of the BMVI will notably strengthen the new elements introduced by the Pact in relation to the management of the external border of the Union. The border management policy will be implemented by the European Border and Coast Guard, as a shared responsibility of the **European Border and Coast Guard Agency (FRONTEX)** and the national authorities responsible for border management, facilitating legitimate border crossings, preventing and detecting irregular migration and cross-border crime and managing migration effectively. The Commission proposes, in line with the financial programming, an increase of the EU contribution to FRONTEX' budget compared to the 2025 budget, dedicated mainly to continue building up the standing corps and to continue supporting the agency's operations (an increase of 7.5% or EUR 79,1 million of the EU contribution to FRONTEX as well as 246 additional establishment plan posts and 241 additional contract agents).

In addition, BMVI contributes to a common visa policy ensuring a harmonised approach for the issuance of visas procedures, facilitating legitimate travel, while helping to prevent migratory and security risks. The BMVI supports the development of relevant large-scale IT systems for the border management and visa policy, as well as their interoperability, supporting also those IT systems with a multi-purpose character. The Thematic Facility under the BMVI allows for the financing of inter alia emergency assistance, equipment and IT development. Following the request of Member States to transfer resources pursuant to Article 26 of the Common Provisions Regulation (CPR), additional resources will be made available under BMVI in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

| Programme                                       | Name   | Line     | Draft budget 2026 |      |
|---|--|----------|-------------------|------|
|   |  |          | CA                | PA   |
| <b>Integrated Border Management Fund (IBMF)</b> |  |          | 93,2              | 61,6 |
| Of which:                                       | Border Management and Visa Instrument (BMVI) — Contribution from the ERDF  | 05 02 07 | 51,6              | 30,9 |
|   | Border Management and Visa Instrument (BMVI) — Contribution from the CF    | 05 03 05 | 13,6              | 8,2  |
|   | Border Management and Visa Instrument (BMVI) — Contribution from the ESF+  | 07 02 09 | 26,3              | 21,0 |
|   | Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF | 08 04 05 | 1,5               | 1,3  |
|   | Border Management and Visa Instrument (BMVI) — Contribution from the AMIF  | 10 02 02 | 0,1               | 0,1  |

Additionally, the total voted appropriations of the Border Management and Visa Instrument under the Integrated Border Management Fund include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2026 as foreseen in Article 4(1), point (e) of the MFF Regulation. For the Border Management and Visa Instrument, this represents EUR 245,0 million in commitment appropriations.

*(in million EUR, rounded figures at current prices)*

| Programme                                       | Name   | Line     | Draft budget 2026 | Of which, allocation under MFFR Article 5 |
|---|--|----------|-------------------|---|
|   |  |          | CA                | CA  |
| <b>Integrated Border Management Fund (IBMF)</b> |  |          | <b>1 262,2</b>    | <b>245,0</b>                              |
| Of which:                                       | Border Management and Visa instrument (BMVI) | 11 02 01 | 1 116,2           | 245,0                                     |

The **Customs Control Equipment Instrument (CCEI)** provides financial support to Member States' customs administrations for the purchase, maintenance, and upgrade of state-of-the-art customs control equipment for

border crossing points and customs laboratories. Customs controls facilitate legitimate business activity and trade, contributing to a secure and efficient customs union, thus protecting the financial and economic interests of the Union and its Member States.

**Decentralised agencies** in the area of freedom, security and justice stand at the core of a fully integrated EU border management system. The **European Border and Coast Guard Agency (FRONTEX)** continues to build up a standing corps of border guards, whereas the European Union Agency for the Operational Management of **Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA)** continues revising and upgrading existing EU information systems (Schengen Information System, Visa Information System), and developing new systems (Entry/Exit System, European Travel Information and Authorisation System (ETIAS), and European Criminal Records Information System for third-country nationals, Eurodac and the Screening of third country nationals at the external borders).

### 3.6.4. Payment appropriations for this heading

| Summary payment appropriations   | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in heading 4 | Payment appropriations in Budget 2025 |
|--|-----------------------------------|--|---------------------------------------|
| Payments on spending programmes  | 2 231,0                           | 57,4 %   | 1 677,3                               |
| <i>of which for the multiannual financial framework 2021-2027</i>  | 2 102,0                           | 54,1 %   | 1 426,3                               |
| <i>of which for the multiannual financial framework 2014-2020 and earlier</i>  | 129,0                             | 3,3 %  | 251,0                                 |
| Other payments <sup>1</sup>  | 1 655,6                           | 42,6 %   | 1 526,6                               |
| <b>Total</b>   | <b>3 886,5</b>                    | <b>100,0 %</b>   | <b>3 203,9</b>                        |
| 1. Payments related to administrative support expenditure, decentralised agencies, pilot projects and preparatory actions. |                                   |  |                                       |

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed for new programmes, or the outstanding commitments of prior multiannual periods. The increase in payments related to the 2021-2027 period reflects notably the payment levels requested for interim payments which have been assessed considering the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and current implementation on the ground, as well as the clearing of the 2022 pre-financing. For AMIF and BMVI, this represents respectively 49 % and 40 % of 2026 payment appropriations requested in the Draft Budget under the operational budget line of each Fund.

### 3.7. Heading 5 – Security and defence

This heading addresses security and defence challenges, and an approach to complex threats that no Member State can meet on its own.

Security is fundamental to ensuring citizens' safety, protecting their fundamental rights, and fostering the strength of, and the trust in, our economies, societies and democracies. Security threats have become increasingly complex, stemming from criminals' ability to operate across borders, exploit social and economic disparities, and navigate between the physical and digital worlds. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its open strategic autonomy and to build well-designed and streamlined instruments in relation to defence. The seventh progress report<sup>86</sup> on the implementation of the EU Security Union Strategy<sup>87</sup> includes an overview of the implementation of the Strategy, outlining the crucial legislative and non-legislative initiatives adopted by the Commission that now need to be fully and effectively implemented. In April 2025, the Commission presented a new European internal security strategy, ProtectEU<sup>88</sup>, to support EU countries in guaranteeing security for their citizens, with a stronger legal framework, better information-sharing and closer cooperation.

The European Defence Fund has been reinforced for the period of 2024-2027 by an amount of EUR 1,5 billion – of which EUR 375 million in 2026 – following the MFF mid-term revision and the adoption of STEP. STEP is

<sup>86</sup> COM(2024) 198, 15.5.2024.

<sup>87</sup> COM(2020) 605, 24.7.2020.

<sup>88</sup> COM(2025) 148, 1.4.2025.



the common European action to support EU industry and boost investments in critical technologies such as digital and deep-tech, clean and resource efficient technologies as well as biotechnologies in Europe. In that context, STEP is set to channel significant additional investments into projects that are awarded a ‘STEP Seal’.

To bridge the gap from 2025 to 2027 and following the ending of the two short term defence instruments (ASAP and EDIRPA), the Commission proposed on 5 March 2024 to establish the European Defence Industry Programme (EDIP) with an envelope of EUR 1,5 billion over the period 2025-2027, entirely redeployed from EDF, to ensure the competitiveness of the European Defence Technological and Industrial Base, ensure the availability and supply of defence products as identified in the European Defence Industrial Strategy (EDIS)<sup>89</sup>, contribute to Europe’s strategic autonomy and support the Ukrainian defence industry’s modernisation.

On 19 March 2025 the Commission and the High Representative presented a White Paper for European Defence – Readiness 2030, offering solutions to strengthen the defence industry by closing important gaps and ensuring long-term readiness. It also suggests ways for Member States to invest heavily in defence, buy necessary equipment and support the industry’s growth over time.

On the same day, the Commission adopted a proposal for a Council Regulation establishing the Security Action for Europe (SAFE). The support under the SAFE instrument will be consistent and complementary with existing collaborative EU initiatives in the field of defence industrial policy including the European Defence Industry Programme. This new financial instrument would provide up to EUR 150 billion in loans to enable Member States to invest in key defence capabilities such as missile defence, drones and cybersecurity. The funds will be raised on capital markets and disbursed to Member States upon demand, based on national plans. The Commission also invited Member States to activate the national escape clause of the Stability and Growth Pact, which will provide them additional budgetary space to increase their defence spending, within the EU fiscal rules.

On 22 April 2025 the Commission adopted a proposal to incentivise defence-related investments in the EU budget to implement the ReArm Europe plan/Readiness 2030<sup>90</sup>. The proposal includes targeted amendments to existing EU funding programmes which will support faster, more flexible and coordinated investments in Europe’s defence technological and industrial base. The proposed changes will enhance the ability of the EU and Member States to develop, scale up and innovate in key defence capabilities, while streamlining access to EU funds for defence-related projects. In particular, the proposal broadens the scope of STEP to cover defence-related technologies and products. Also, the mid-term review of the cohesion policy provides a number of flexibilities and financial incentives for Member States to voluntarily re-programme their cohesion resources towards their defence capabilities.

### 3.7.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Heading 5 Security and defence by cluster                                | Draft budget (DB)<br>2026 |                | Budget<br>2025 |                | Difference<br>2026 - 2025 |              | Difference<br>2026 / 2025 |              | Outstanding<br>commitments<br>as of<br>01/01/2025 |
|--|---------------------------|----------------|----------------|----------------|---------------------------|--------------|---------------------------|--------------|---|
|  | (1)                       |                | (2)            |                | (1 - 2)                   |              | (1 / 2)                   |              |   |
|  | CA                        | PA             | CA             | PA             | CA                        | PA           | CA                        | PA           |   |
| —Security  | 810,4                     | 838,7          | 793,3          | 718,5          | 17,1                      | 120,2        | 2,2 %                     | 16,7 %       | 1 288,6   |
| —Defence   | 1 993,1                   | 1 412,1        | 1 839,3        | 1 424,6        | 153,8                     | -12,6        | 8,4 %                     | -0,9 %       | 3 150,8   |
| <b>Total voted appropriations</b>  | <b>2 803,5</b>            | <b>2 250,8</b> | <b>2 632,6</b> | <b>2 143,2</b> | <b>170,9</b>              | <b>107,6</b> | <b>6,5 %</b>              | <b>5,0 %</b> | <b>4 439,4</b>                                    |
| <b>of which under Flexibility Instrument</b>                             |                           |                | 15,6           |                |                           |              |                           |              |   |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> |                           |                |                |                |                           |              |                           |              |   |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                           |                |                |                |                           |              |                           |              |   |
| <i>Ceiling</i>   | 2 810,0                   |                | 2 617,0        |                |                           |              |                           |              |   |

<sup>89</sup> JOIN(2024) 10, 5.3.2024.

<sup>90</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) 2021/694, (EU) 2021/695, (EU) 2021/697, (EU) 2021/1153, (EU) 2023/1525 and 2024/795, as regards incentivising defence-related investments in the EU budget to implement the ReArm Europe Plan, COM(2025) 188 final, 22.04.2025.

| Heading 5 Security and defence by cluster | Draft budget (DB)<br>2026 |         | Budget<br>2025 |         | Difference<br>2026 - 2025 |       | Difference<br>2026 / 2025 |       | Outstanding<br>commitments<br>as of<br>01/01/2025 |
|---|---------------------------|---------|----------------|---------|---------------------------|-------|---------------------------|-------|---|
|   | (1)                       |         | (2)            |         | (1 - 2)                   |       | (1 / 2)                   |       |   |
|   | CA                        | PA      | CA             | PA      | CA                        | PA    | CA                        | PA    | CA  |
| Margin                                    | 6,5                       |         |                |         |                           |       |                           |       |   |
| Total available                           | 2 803,5                   | 2 250,8 | 2 632,6        | 2 143,2 | 170,9                     | 107,6 | 6,5 %                     | 5,0 % | 4 439,4   |

### 3.7.2. Security cluster

(in million EUR, rounded figures at current prices)

| Security cluster by programmes and objectives   | Draft budget (DB)<br>2026 |       | Budget<br>2025 |       | Difference<br>2026 - 2025 |       | Difference<br>2026 / 2025 |          | Outstanding<br>commitments<br>as of<br>01/01/2025 |
|---|---------------------------|-------|----------------|-------|---------------------------|-------|---------------------------|----------|---|
|   | (1)                       |       | (2)            |       | (1 - 2)                   |       | (1 / 2)                   |          |   |
|   | CA                        | PA    | CA             | PA    | CA                        | PA    | CA                        | PA       |   |
| Internal Security Fund (ISF)  | 327,4                     | 271,3 | 336,6          | 227,3 | -9,2                      | 44,0  | -2,7 %                    | 19,3 %   | 635,1   |
| —Internal Security Fund (ISF)   | 325,0                     | 243,8 | 334,1          | 182,9 | -9,2                      | 61,0  | -2,7 %                    | 33,3 %   | 522,9   |
| — Support expenditure   | 2,4                       | 2,4   | 2,4            | 2,4   |                           |       |                           |          |   |
| — Completion of previous programmes and activities  | p.m.                      | 25,0  | p.m.           | 42,0  |                           | -17,0 |                           | -40,5 %  | 112,2   |
| Nuclear decommissioning (Lithuania)   | 74,6                      | 130,1 | 74,7           | 90,2  | -0,1                      | 39,9  | -0,2 %                    | 44,3 %   | 330,6   |
| —Nuclear decommissioning assistance to Lithuania  | 74,6                      | 130,1 | 74,7           | 15,0  | -0,1                      | 115,1 | -0,2 %                    | 766,1 %  | 248,4   |
| — Support expenditure   | p.m.                      | p.m.  | p.m.           | p.m.  |                           |       |                           |          |   |
| — Completion of previous programmes and activities  | p.m.                      | p.m.  | p.m.           | 75,2  |                           | -75,2 |                           | -100,0 % | 82,2  |
| Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)  | 78,6                      | 110,2 | 70,5           | 90,6  | 8,1                       | 19,6  | 11,5 %                    | 21,7 %   | 294,4   |
| —Kozloduy programme   | 9,9                       | 0,1   | 9,0            | 0,1   | 0,9                       | 0,0   | 10,0 %                    | 43,8 %   | 248,4   |
| —Bohunice programme   | 4,6                       | 19,9  | 9,0            | 5,5   | -4,4                      | 14,4  | -48,6 %                   | 260,3 %  | 41,2  |
| —Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)                          | 61,6                      | 47,0  | 50,0           | 38,0  | 11,6                      | 9,0   | 23,1 %                    | 23,7 %   | 50,9  |
| — Support expenditure   | 2,5                       | 2,5   | 2,5            | 2,5   | 0,0                       | 0,0   | 2,0 %                     | 2,0 %    |   |
| — Completion of previous programmes and activities  | p.m.                      | 40,7  | p.m.           | 44,5  |                           | -3,8  |                           | -8,6 %   | 167,3   |
| —Decentralised agencies   | 305,9                     | 304,4 | 288,3          | 288,3 | 17,6                      | 16,1  | 6,1 %                     | 5,6 %    | 5,5   |
| —European Union Agency for Law Enforcement Cooperation (Europol)  | 257,9                     | 256,4 | 241,1          | 241,1 | 16,9                      | 15,4  | 7,0 %                     | 6,4 %    |   |
| —European Union Agency for Law Enforcement Training (CEPOL)   | 12,4                      | 12,4  | 12,8           | 12,8  | -0,4                      | -0,4  | -2,8 %                    | -2,8 %   |   |
| —European Union Drugs Agency (EUDA)   | 35,5                      | 35,5  | 34,4           | 34,4  | 1,1                       | 1,1   | 3,3 %                     | 3,3 %    | 3,0   |
| —EU Centre on Child Sexual Abuse (CSA)  |                           |       |                |       |                           |       |                           |          |   |
| —Pilot projects, preparatory actions, prerogatives and other actions  | 23,9                      | 22,8  | 23,3           | 22,2  | 0,6                       | 0,6   | 2,6 %                     | 2,5 %    | 23,0  |
| — Preparatory actions   | p.m.                      | p.m.  | p.m.           | p.m.  |                           |       |                           |          | 1,2   |
| — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission | 23,9                      | 22,8  | 23,3           | 22,2  | 0,6                       | 0,6   | 2,6 %                     | 2,5 %    | 21,8  |
| Total Security cluster  | 810,4                     | 838,7 | 793,3          | 718,5 | 17,1                      | 120,2 | 2,2 %                     | 16,7 %   | 1 288,6   |

#### 3.7.2.1. Priorities for 2026

The **Internal Security Fund (ISF)**<sup>91</sup> contributes to ensuring a high level of security in the Union, in particular by preventing and combating terrorism and radicalisation, serious and organised crime, and cybercrime, by assisting and protecting victims of crime, as well as by preparing for, protecting against and effectively managing security-related incidents, risks and crises. The ISF will help develop networks and common systems for efficient cooperation between national authorities and improve the capacity of the Union to face security threats. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe.

<sup>91</sup> Regulation (EU) 2021/1149 of the European Parliament and of the Council of 7 July 2021 establishing the Internal Security Fund, OJ L 251, 15.7.2021, p. 94, ELI: <http://data.europa.eu/eli/reg/2021/1149/oj>.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources will be implemented under ISF in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

| Programme                           | Name  | Line     | Draft budget 2026 |     |
|-------------------------------------|---|----------|-------------------|-----|
|                                     |   |          | CA                | PA  |
| <b>Internal Security Fund (ISF)</b> |   |          | 3,5               | 0,4 |
| Of which:                           | — Internal Security Fund (ISF) – Contribution from AMIF | 10 02 03 | 1,6               | 0,2 |
|                                     | — Internal Security Fund (ISF) – Contribution from BMVI | 11 02 02 | 1,9               | 0,3 |

Through the nuclear decommissioning assistance programme and the nuclear safety and decommissioning programmes, the EU continues to provide targeted financial support for **the decommissioning and safety of nuclear activities** in Lithuania, Bulgaria and Slovakia, as well as for its own nuclear research installations. The 2021-2027 programmes include a new objective linked to ensuring the dissemination of knowledge and the sharing of experience in all relevant areas, such as research and innovation, regulation and training, and developing potential Union synergies. The EU budget also finances nuclear safeguards and provides support for the health of workers and the general public, preventing environmental degradation and contributing to nuclear safety and security.

**Decentralised agencies** - European Union Agency for Law Enforcement Cooperation (Europol), European Union Agency for Law Enforcement Training (CEPOL), European Union Drugs Agency (EUDA) and the proposed EU Centre to prevent and combat Child Sexual Abuse (CSA) are placed under this cluster and contribute to the strengthening of the different aspects of the Union's internal security.

**Europol's** capacity in supporting Member States in responding to emerging security threats has been strengthened with the continued rolling-out of the agency's new mandate, the Prüm Regulation and the Commission proposal to fight the smuggling of migrants. Compared to 2025, the budget of Europol is reinforced by a further EUR 14,1 million (5,7 %). Moreover, Europol is planned to receive 11 additional establishment plan posts and nine additional contract agents.

### 3.7.3. Defence cluster

(in million EUR, rounded figures at current prices)

in million EUR, rounded figures at current prices)

| Defence cluster by programmes and objectives   | Draft budget (DB) 2026 |       | Budget 2025 |       | Difference 2026 - 2025 |        | Difference 2026 / 2025 |            | Outstanding commitments as of 01/01/2025 |
|--|------------------------|-------|-------------|-------|------------------------|--------|------------------------|------------|--|
|  | (1)                    |       | (2)         |       | (1 - 2)                |        | (1 / 2)                |            |  |
|  | CA                     | PA    | CA          | PA    | CA                     | PA     | CA                     | PA         | CA                                       |
| European Defence Fund (Non Research)   | 663,9                  | 541,8 | 1 029,9     | 702,3 | -366,1                 | -160,5 | -35,5 %                | -22,9 %    | 1 455,4                                  |
| — Capability development   | 660,1                  | 535,0 | 1 026,6     | 688,0 | -366,5                 | -153,0 | -35,7 %                | -22,2 %    | 1 426,6                                  |
| — Support expenditure  | 3,8                    | 3,8   | 3,3         | 3,3   | 0,5                    | 0,5    | 13,7 %                 | 13,7 %     |  |
| — Completion of previous programmes and activities   | p.m.                   | 3,0   | p.m.        | 11,0  |                        | -8,0   | -100,0 %               | -72,7 %    | 28,8                                     |
| European Defence Fund (Research)   | 335,7                  | 278,7 | 404,1       | 313,6 | -68,3                  | -34,9  | -16,9 %                | -11,1 %    | 786,5                                    |
| — Defence research   | 322,1                  | 265,0 | 392,3       | 301,8 | -70,2                  | -36,8  | -17,9 %                | -12,2 %    | 786,5                                    |
| — Support expenditure  | 13,7                   | 13,7  | 11,8        | 11,8  | 1,9                    | 1,9    | 16,2 %                 | 16,2 %     |  |
| Military Mobility  | 251,3                  | 166,9 | 252,3       | 136,8 | -1,1                   | 30,1   | -0,4 %                 | 22,0 %     | 290,8                                    |
| — Military mobility  | 249,4                  | 165,0 | 250,5       | 135,0 | -1,1                   | 30,0   | -0,4 %                 | 22,2 %     | 290,8                                    |
| — Support expenditure  | 1,9                    | 1,9   | 1,8         | 1,8   | 0,1                    | 0,1    | 3,7 %                  | 3,7 %      |  |
| Short-term Defence instrument on common procurement  |                        | 100,0 | 40,0        | 100,0 | -40,0                  |        | -100,0 %               |            | 258,9                                    |
| — Instrument for the reinforcement of European defence industry through common procurement |                        | 100,0 | 40,0        | 100,0 | -40,0                  |        | -100,0 %               |            | 258,9                                    |
| — Support expenditure  | p.m.                   | p.m.  | p.m.        | p.m.  |                        |        |                        |            |  |
| Defence Industrial Reinforcement Instrument  | p.m.                   | 100,0 | p.m.        | 120,0 |                        | -20,0  | -100,0 %               | -16,7 %    | 342,6                                    |
| — Defence Industrial Reinforcement Instrument  | p.m.                   | 100,0 |             | 120,0 |                        | -20,0  | -100,0 %               | -16,7 %    | 342,6                                    |
| — Support expenditure  | p.m.                   | p.m.  | p.m.        | p.m.  |                        |        |                        |            |  |
| European Defence Industry Programme  | 621,3                  | 94,7  | 1,9         | 1,9   | 619,3                  | 619,3  | 32 089,7 %             | 32 089,7 % |  |

| Defence cluster by programmes and objectives                            | Draft budget (DB)<br>2026 |         | Budget<br>2025 |         | Difference<br>2026 - 2025 |       | Difference<br>2026 / 2025 |         | Outstanding<br>commitments<br>as of<br>01/01/2025 |
|---|---------------------------|---------|----------------|---------|---------------------------|-------|---------------------------|---------|---|
|   | (1)                       |         | (2)            |         | (1 - 2)                   |       | (1 / 2)                   |         |   |
|   | CA                        | PA      | CA             | PA      | CA                        | PA    | CA                        | PA      |   |
| —European Defence Industry Programme                                    | 616,5                     | 90,0    |                |         | 616,5                     | 90,0  |                           |         |   |
| — Support expenditure   | 4,7                       | 4,7     | 1,9            | 1,9     | 2,8                       | 2,8   | 243,4 %                   | 243,4 % |   |
| Union Secure Connectivity Programme                                     | 121,0                     | 130,0   | 111,0          | 50,0    | 10,0                      | 80,0  | 9,0 %                     | 160,0 % | 16,0  |
| —Union Secure Connectivity — Contribution from<br>Heading 5             | 121,0                     | 130,0   | 111,0          | 50,0    | 10,0                      | 80,0  | 9,0 %                     | 160,0 % | 16,0  |
| —Pilot projects, preparatory actions, prerogatives<br>and other actions | p.m.                      | p.m.    | p.m.           | p.m.    |                           |       |                           |         | 0,5   |
| — Preparatory actions   | p.m.                      | p.m.    | p.m.           | p.m.    |                           |       |                           |         | 0,5   |
| Total Defence cluster   | 1 993,1                   | 1 412,1 | 1 839,3        | 1 424,6 | 153,8                     | -12,6 | 8,4 %                     | -0,9 %  | 3 150,8   |

### 3.7.3.1. Priorities for 2026

In the area of defence, the Union encourages and leverages Member States' collaboration in developing the defence capabilities needed to address common security challenges by co-funding with the Member States industrial consortia to collaborate on both large and small research and development actions. The **European Defence Fund (EDF)**<sup>92</sup> fosters the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative research and development actions at each stage of the industrial cycle. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers' money. In this respect, the EU Strategic Compass sets out an ambitious plan for action for strengthening the EU's security and defence policy by 2030. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures to make them fit for military mobility, through the Connecting Europe Facility.

In the context of the Russian invasion of Ukraine, to reinforce spending in the area of defence and to collectively address Europe's short-term and medium-term defence investment gaps, the European Parliament and the Council adopted two short-term instruments:

- The **European defence industry Reinforcement through common Procurement Act (EDIRPA)**<sup>93</sup>, which aimed at fostering the competitiveness of the EU's Defence Technological and Industrial Base (EDTIB) by supporting cooperation between Member States in the field of defence common procurement.
- The Act in Support of Ammunition Production (ASAP)<sup>94</sup> establishing a **Defence Industrial Reinforcement Instrument**. The instrument aimed at targeting the industrial capacity ramp up and ensuring availability of ground-to-ground and artillery ammunition as well as missiles required to maintain the continuous support to Ukraine.

To bridge the gap between the end of the short-term instruments and the new Multiannual Financial Framework, on 5 March 2024 the Commission proposed to establish the **European Defence Industry Programme (EDIP)** with an envelope of EUR 1,5 billion over the period 2025-2027, entirely redeployed from EDF, to ensure the competitiveness of the European Defence Technological and Industrial Base and ensure the availability and supply of defence products as identified in the European Defence Industrial Strategy (EDIS)<sup>95</sup> and contribute to Europe's strategic autonomy. The proposal aims to ensure the EU's defence industrial readiness for the future. The credits for EDIP are included in reserve pending the adoption of the legal base.

The appropriations for the implementation of the **Union Secure connectivity programme** under Heading 5 amount to EUR 500 million over the 2023-2027 period, of which EUR 121 million in 2026.

<sup>92</sup> Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092, OJ L 170, 12.5.2021, p. 149, ELI: <http://data.europa.eu/eli/reg/2021/697/oj>.

<sup>93</sup> Regulation (EU) 2023/2418, OJ L, 2023/2418, 26.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2418/oj>.

<sup>94</sup> Regulation (EU) 2023/1525, OJ L 185, 24.7.2023, p. 7, ELI: <http://data.europa.eu/eli/reg/2023/1525/oj>.

<sup>95</sup> JOIN(2024) 10, 5.3.2024.

### 3.7.4. Payment appropriations for this heading

| Summary payment appropriations  | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in heading 5 | Payment appropriations in Budget 2025 |
|---|-----------------------------------|--|---------------------------------------|
| Payments on spending programmes   | 1 894,6                           | 84,2 %   | 1 808,9                               |
| <i>of which for the multiannual financial framework 2021-2027</i>   | <i>1 826,0</i>                    | <i>81,1 %</i>  | <i>1 636,3</i>                        |
| <i>of which for the multiannual financial framework 2014-2020 and earlier</i>   | <i>68,7</i>                       | <i>3,1 %</i>   | <i>172,7</i>                          |
| Other payments <sup>1</sup>   | 356,2                             | 15,8 %   | 334,2                                 |
| <b>Total</b>  | <b>2 250,8</b>                    | <b>100,0 %</b>   | <b>2 143,2</b>                        |
| 1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions. |                                   |  |                                       |

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to finance new programmes, or the outstanding commitments of prior multiannual periods.

ISF interim payments have been assessed considering the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and current implementation on the ground, as well as the clearing of the 2022 pre-financing. It represents 34 % of the 2026 payment appropriations requested in the Draft Budget under the operational budget line of the ISF.

### 3.8. Heading 6 – Neighbourhood and the world

Following the MFF mid-term revision, a net reinforcement of EUR 3,1 billion under heading 6 over the period 2024-2027 has been included, of which EUR 0,9 billion in 2026. This was necessary to reinforce some priorities, including new support for Syrian refugees in Türkiye and the broader region, as well as the continuation of actions previously supported through the EU Trust Fund for Africa. In 2026, EU external action will be faced with a rapidly evolving geopolitical landscape, shaped by increased instability and shifting external aid dynamics by traditional major donors, generating ripple effects throughout the world. As a result, the EU will be faced with many new challenges on top of the existing ones, putting pressure on the EU as a global actor, as well as presenting opportunities to engage more with partner countries on strategic topics. It will be of crucial importance that the EU steps up its external action to respond to these challenges and secure the opportunities, in line with the competitiveness compass, strategic autonomy, and economic foreign policy.

Russia's war of aggression against Ukraine and its consequences are expected to also continue causing significant disruptions globally. From 2024, Ukraine has received funds through a dedicated financing instrument over and above the MFF ceilings: the Ukraine Facility. The Facility will provide up to EUR 50 billion over the period 2024 to 2027, of which EUR 33 billion in the form of loans and EUR 17 billion in non-repayable support. In addition, as the EU's contribution to the G7 Extraordinary Revenues Acceleration (ERA) initiative, the Commission provides exceptional macro-financial assistance in the form of loans of up to EUR 18.1 billion to Ukraine, backed by the extraordinary revenues stemming from immobilised Russian sovereign assets. This amount will be paid out in several tranches over 2025.

Global humanitarian needs will continue to increase, further propelled by the sudden sharp decrease in engagement of other major donors, putting more pressure and expectations on the EU as the leading humanitarian aid donor. A number of severe crises (e.g. Ukraine, Afghanistan, Sudan, Syria, Yemen, Sahel) will require supporting the needs of displaced populations and significant resources will be needed to support the basic needs of the people in Gaza.

As a reliable and predictable partner, the EU will also continue to support partner countries in their progress towards sustainable development, stability, consolidation of democracy and tackling disinformation, socio-economic development as well as inequalities and the eradication of poverty. The EU's flagship policy initiative, the Global Gateway, aims to maximise the impact of the EU budget and – together with Member States and development finance institutions – mobilise private investments in the area of digital, transport, energy and climate, health, education and research. Under the Global Gateway, the EU, together with Member States and

European Financial Institutions, plans to mobilise significant investments until 2027 to foster EU strategic interests in line with the competitiveness compass and the economic foreign policy through supporting infrastructure, connectivity and creating enabling environment for businesses.

The EU will also continue tackling ongoing crises and other challenges including conflicts, the negative effects of climate change and food insecurity. EU funding will support and promote democracy, the rule of law and the rules-based multilateral global system. Migration remains a key priority with actions addressing the root causes of irregular migration and forced displacement, enhancing protection of the most vulnerable groups, as well as assisting third countries in border management and fight against human trafficking<sup>96</sup>.

In line with the regained momentum, EU enlargement will continue to be underpinned by merit, equal treatment and policy consistency between internal and external programmes, whereby each candidate will be evaluated based on its own progress towards alignment with the EU acquis. EU pre-accession assistance will continue to support necessary reforms and investments to prepare candidates and potential candidates on their respective accession paths, and enabling them to capitalize on significant socio-economic, political and security benefits.

The Reform and Growth Facility for the Western Balkans is currently under implementation to better support the accession process in the region over the period 2024 to 2027. The Facility aims to support key investments and fundamental reforms, boosting economic growth and accelerating socio-economic convergence. Similarly, the Reform and Growth Facility for Moldova has been established for the period 2025 to 2027 to support Moldova in its accession process. The Facility will provide financial support up to EUR 1,5 billion in loans and EUR 520 million in non-repayable support. The Facility aims to strengthen Moldova's economy, provide significant financial aid, and accelerate key reforms and investments, bringing Moldova closer to EU membership.

As for previous years, the achievement of EU external policy objectives such as promoting democracy, peace, solidarity, stability, poverty reduction, prosperity and the preservation of natural resources through external action instruments will continue to be linked to the overarching UN framework of Sustainable Development Goals.

### 3.8.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at current prices)

| Heading 6 Neighbourhood and the world by cluster                  | Draft budget (DB)<br>2026 |          | Budget<br>2025 |          | Difference<br>2026 - 2025 |          | Difference<br>2026 / 2025 |        | Outstanding<br>commitments<br>as of<br>01/01/2025 |
|---|---------------------------|----------|----------------|----------|---------------------------|----------|---------------------------|--------|---|
|   | (1)                       |          | (2)            |          | (1 - 2)                   |          | (1 / 2)                   |        |   |
|   | CA                        | PA       | CA             | PA       | CA                        | PA       | CA                        | PA     |   |
| —External Action  | 12 803,4                  | 14 309,3 | 13 639,6       | 12 239,7 | -836,2                    | 2 069,6  | -6,1 %                    | 16,9 % | 34 219,1  |
| —Pre-Accession Assistance   | 2 701,7                   | 2 202,4  | 2 668,7        | 2 186,6  | 33,0                      | 15,8     | 1,2 %                     | 0,7 %  | 7 824,5   |
| Total voted appropriations  | 15 505,0                  | 16 511,7 | 16 308,2       | 14 426,3 | -803,2                    | 30 937,9 | -4,9 %                    | 14,5 % | 42 043,7  |
| Ceiling   | 15 614,0                  |          | 16 303,0       |          |                           |          |                           |        |   |
| of which under Flexibility Instrument                             |                           |          | 5,2            |          |                           |          |                           |        |   |
| of which under Single Margin Instrument (Article 11(1) point (a)) |                           |          |                |          |                           |          |                           |        |   |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                           |          |                |          |                           |          |                           |        |   |
| Margin  | 109,0                     |          |                |          |                           |          |                           |        |   |
| Total available   | 15 505,0                  | 16 511,7 | 16 308,2       | 14 426,3 | -803,2                    | 2 085,4  | -4,9 %                    | 14,5 % | 42 043,7  |

<sup>96</sup> As per the NDICI Regulation, 30% of the NDICI financial envelope is expected to contribute to climate objectives; at least 20% of the Official Development Assistance (ODA) funded under the instrument to social inclusion and human development, and indicatively 10% to actions supporting management and governance of migration and forced displacement, within the objectives of the NDICI-Global Europe, and actions to address the root causes of irregular migration and forced displacement when they directly target specific challenges related to migration and forced displacement.

### 3.8.2. External action cluster

(in million EUR, rounded figures at current prices)

in million EUR, rounded figures at current prices)

| External action cluster by programmes and objectives   | Draft budget (DB) 2026 |          | Budget 2025 |         | Difference 2026 - 2025 |         | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|----------|-------------|---------|------------------------|---------|------------------------|---------|--|
|  | (1)                    |          | (2)         |         | (1 - 2)                |         | (1 / 2)                |         |  |
|  | CA                     | PA       | CA          | PA      | CA                     | PA      | CA                     | PA      | CA                                       |
| Neighbourhood, Development and International Cooperation Instrument — Global Europe                        | 10 112,0               | 11 337,2 | 10 890,9    | 9 672,5 | -778,9                 | 1 664,7 | -7,2 %                 | 17,2 %  | 32 359,8                                 |
| —Geographic programmes   | 7 761,3                | 7 851,8  | 8 078,8     | 5 799,8 | -317,5                 | 2 051,9 | -3,9 %                 | 35,4 %  | 23 407,3                                 |
| —Thematic programmes   | 738,0                  | 1 040,7  | 842,8       | 1 198,0 | -104,7                 | -157,4  | -12,4 %                | -13,1 % | 2 757,2                                  |
| —Rapid response actions  | 462,0                  | 591,1    | 838,7       | 687,0   | -376,6                 | -95,9   | -44,9 %                | -14,0 % | 1 907,1                                  |
| —Emerging challenges and priorities cushion  | 782,9                  | 782,9    | 776,0       | 450,0   | 6,9                    | 332,9   | 0,9 %                  | 74,0 %  |  |
| —Support expenditure   | 367,7                  | 367,7    | 354,7       | 354,7   | 13,0                   | 13,0    | 3,7 %                  | 3,7 %   |  |
| —Completion of previous programmes and activities  | p.m.                   | 703,1    | p.m.        | 1 182,9 |                        | -479,9  | 0                      | -40,6 % | 4 288,3                                  |
| European Instrument for International Nuclear Safety Cooperation (INSC)                                    | 47,2                   | 44,6     | 44,1        | 37,5    | 3,1                    | 7,0     | 6,9 %                  | 18,7 %  | 136,3                                    |
| —Nuclear safety, radiation protection and safeguards   | 45,6                   | 38,0     | 42,6        | 26,0    | 3,0                    | 12,0    | 7,2 %                  | 46,2 %  | 110,6                                    |
| —INSC — Provisioning of the common provisioning fund   | p.m.                   | p.m.     | p.m.        | p.m.    |                        |         |                        |         |  |
| —Support expenditure   | 1,6                    | 1,6      | 1,5         | 1,5     | 0,0                    | 0,0     | 0,7 %                  | 0,7 %   |  |
| —Completion of previous programmes and activities  | p.m.                   | 5,0      | p.m.        | 10,0    |                        | -5,0    |                        | -50,0 % | 25,8                                     |
| Overseas Countries and Territories (OCT)   | 74,3                   | 83,2     | 72,9        | 75,7    | 1,5                    | 7,6     | 2,0 %                  | 10,0 %  | 146,6                                    |
| —All overseas countries and territories  | 14,6                   | 3,4      | 10,1        | 1,6     | 4,5                    | 1,8     | 44,4 %                 | 115,0 % | 4,8                                      |
| —Overseas countries and territories other than Greenland   | 47,8                   | 57,7     | 20,1        | 43,9    | 27,7                   | 13,8    | 138,0 %                | 31,5 %  | 114,8                                    |
| —Greenland   | 10,4                   | 20,0     | 41,2        | 28,0    | -30,8                  | -8,0    | -74,7 %                | -28,6 % | 25,5                                     |
| —Support expenditure   | 1,4                    | 1,4      | 1,4         | 1,4     | 0,0                    | 0,0     | 1,3 %                  | 1,3 %   |  |
| —Completion of previous programmes and activities  | p.m.                   | 0,7      | p.m.        | 0,8     |                        | -0,1    |                        | -13,5 % | 1,5                                      |
| Humanitarian aid (HUMA)  | 1 927,5                | 2 161,2  | 1 943,6     | 1 860,1 | -16,1                  | 301,1   | -0,8 %                 | 16,2 %  | 1 120,4                                  |
| —Humanitarian aid  | 1 833,5                | 2 067,9  | 1 851,4     | 1 770,4 | -17,9                  | 297,5   | -1,0 %                 | 16,8 %  | 1 075,8                                  |
| —Disaster prevention, disaster risk reduction and preparedness   | 82,8                   | 82,1     | 81,2        | 78,8    | 1,6                    | 3,4     | 2,0 %                  | 4,3 %   | 44,6                                     |
| —Support expenditure   | 11,2                   | 11,2     | 11,0        | 11,0    | 0,2                    | 0,2     | 1,7 %                  | 1,7 %   |  |
| Common Foreign and Security Policy (CFSP)  | 404,2                  | 407,8    | 393,7       | 393,7   | 10,5                   | 14,0    | 2,7 %                  | 3,6 %   | 95,2                                     |
| —Civilian Common Security and Defence Policy (CSDP)  | 347,4                  | 351,0    | 336,8       | 336,8   | 10,6                   | 14,2    | 3,1 %                  | 4,2 %   | 54,9                                     |
| —European Union Special Representatives  | 23,1                   | 23,1     | 23,7        | 23,7    | -0,6                   | -0,6    | -2,5 %                 | -2,5 %  | 1,5                                      |
| —Non-proliferation and disarmament   | 32,5                   | 32,5     | 31,6        | 31,6    | 0,9                    | 0,9     | 2,8 %                  | 2,8 %   | 38,8                                     |
| —Support expenditure   | 1,2                    | 1,2      | 1,6         | 1,6     | -0,4                   | -0,4    | -25,0 %                | -25,0 % |  |
| Ukraine Macro-financial Assistance Plus (MFA+)   | 0,3                    | 0,3      | 0,3         | 0,3     |                        |         |                        |         | 152,9                                    |
| —Ukraine MFA+ interest rate subsidy  | 0,3                    | 0,3      | 0,3         | 0,3     |                        |         |                        |         | 152,9                                    |
| Union Secure Connectivity  | 50,0                   | 70,0     | 50,0        | p.m.    |                        | 70,0    |                        |         |  |
| —Union Secure Connectivity Programme - Contribution from Heading 6   | 50,0                   | 70,0     | 50,0        | p.m.    |                        | 70,0    |                        |         |  |
| Pilot projects, preparatory actions, prerogatives and other actions  | 187,9                  | 205,0    | 244,1       | 199,8   | -56,2                  | 5,1     | -23,0 %                | 2,6 %   | 207,8                                    |
| —Pilot projects  | p.m.                   | p.m.     | p.m.        | p.m.    |                        |         |                        |         | 0,0                                      |
| —Preparatory actions   | p.m.                   | p.m.     | p.m.        | p.m.    |                        |         |                        |         | 0,1                                      |
| —Other actions   | 87,0                   | 111,0    | 148,3       | 108,1   | -61,2                  | 3,0     | -41,3 %                | 2,8 %   | 57,0                                     |
| —Macro-financial assistance (MFA) grants   | 61,5                   | 61,5     | 59,3        | 59,3    | 2,2                    | 2,2     | 3,8 %                  | 3,8 %   | 0,2                                      |
| —International organisations and agreements  | 25,5                   | 25,3     | 24,6        | 24,6    | 0,9                    | 0,7     | 3,8 %                  | 3,0 %   | 0,1                                      |
| —Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission | 100,9                  | 93,9     | 95,9        | 91,8    | 5,0                    | 2,2     | 5,2 %                  | 2,3 %   | 150,7                                    |
| —International Organisations of Vine and Wine  | 0,1                    | p.m.     | 0,1         | 0,1     |                        |         |                        |         |  |
| —External trade relations and Aid for Trade  | 20,7                   | 18,9     | 20,1        | 18,6    | 0,6                    | 0,3     | 3,2 %                  | 1,6 %   | 26,7                                     |
| —Information policy and strategic communication for external action  | 51,0                   | 49,3     | 48,8        | 44,0    | 2,2                    | 5,4     | 4,6 %                  | 12,2 %  | 49,8                                     |

| External action cluster by programmes and objectives   | Draft budget (DB) 2026 |          | Budget 2025 |          | Difference 2026 - 2025 |         | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|----------|-------------|----------|------------------------|---------|------------------------|---------|--|
|  | (1)                    |          | (2)         |          | (1 - 2)                |         | (1 / 2)                |         |  |
|  | CA                     | PA       | CA          | PA       | CA                     | PA      | CA                     | PA      | CA                                       |
| —Strategic evaluations and audits  | 20,7                   | 18,3     | 18,8        | 22,4     | 1,9                    | -4,1    | 10,0 %                 | -18,4 % | 54,2                                     |
| —Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid | 8,3                    | 7,3      | 8,1         | 6,7      | 0,3                    | 0,6     | 3,2 %                  | 9,3 %   | 20,1                                     |
| Total External Action cluster  | 12 803,4               | 14 309,3 | 13 639,6    | 12 239,7 | -836,2                 | 2 069,6 | -6,1 %                 | 16,9 %  | 34 219,1                                 |

### 3.8.2.1. Priorities for 2026

The **Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – GE)**<sup>97</sup> addresses specific regional / country needs, and cover areas such as: green transition, digital transformation, sustainable investment and jobs, migration and mobility, peace, human development, security and good governance. The newly established Reform and Growth Facility for Moldova<sup>98</sup> will provide EUR 1,9 billion (plus EUR 135 million for the provisioning of the loans) by drawing funds from the NDICI - GE. Further support to countries of the Southern Neighbourhood will continue, with a particular focus on the needs related to the transition in Syria and conflict in the Middle East.

Assistance to the Syrian population and refugees in Jordan, Lebanon and Iraq will be provided at the level of EUR 600 million in 2026. Of this amount, EUR 370 million will come from NDICI-GE and EUR 230 million from the Humanitarian Aid Instrument.

For Syrian Refugees in Türkiye, EUR 398 million will be provided in 2026. Of this amount, EUR 98 million will be financed under the NDICI-GE to support projects including increased resilience and self-reliance of refugees, and EUR 300 million under IPA III. The amounts for 2026 and 2027 reflect the need to ensure continuity of essential needs assistance albeit at lower levels than previous years, as agreed in the MFF Mid-term revision. Countries' allocations for the Syria crisis response may need to be recalibrated to take into account developments on the ground.

Support for migration actions in the Southern Neighbourhood will continue being provided at the level of EUR 208 million in 2026.

The roll-out of Global Gateway will continue to accompany the twin green and digital transitions beyond Europe's borders, by fostering smart, clean and secure links in the digital, energy, climate, transport sectors, and supporting the strengthening of health, education and research systems worldwide. This effort will notably contribute to delivering against the commitments made with other international organisations like the African Union (AU) and ASEAN that have set high partnership goals. In the face of the evolving geopolitical context, the EU-AU Summit of August 2025 will be an important moment to renew and update the EU commitments and engagement with the African continent on a number of strategic topics. The European Union's engagement in fragile countries and countries in complex settings will also be pursued, notably through projects directly benefitting the local populations.

In terms of implementing modalities, NDICI-GE demonstrates a shift from traditional grant funding to a larger use of budgetary guarantees, thus creating a leverage effect for increased investments. The EU's policy initiative for fostering connectivity in and with partner countries, the Global Gateway, will take full advantage of this modality mix. The budgetary impact (provisioning) related to the use of the External Action Guarantee (EAG) is

<sup>97</sup> Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009, OJ L 209, 14.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/947/oj>.

<sup>98</sup> Regulation (EU) 2025/535 of the European Parliament and of the Council of 18 March 2025 establishing the Reform and Growth Facility for the Republic of Moldova, OJ L, 2025/535, 21.3.2025, ELI: <http://data.europa.eu/eli/reg/2025/535/oj>.



programmed over the MFF period considering different factors such as the yearly needs of and availabilities under the NDICI-GE geographic programmes, the expected volume of EFSD+ Guarantee Agreements and macro-financial assistance to third countries (MFA loans), and the objective to ensure that the cumulated budgetary commitments will be commensurate to the use of the EAG by the end of the MFF period. This explains why the level of budgetary commitments for the provisioning to the Common Provisioning Fund (CPF) varies from one year to another. The payment of the provisioning to the CPF is planned based on the above referred programming of budgetary commitments, and the liquidity needs of the CPF for the related exposures.

(in million EUR, rounded figures at current prices)

| Geographic and thematic programmes of the NDICI<br>— Global Europe                   | Draft budget (DB)<br>2026 |          | Budget<br>2025 |         | Difference<br>2026 - 2025 |         | Difference<br>2026 / 2025 |         | Outstanding<br>commitment<br>s as of<br>01/01/2025 |
|--|---------------------------|----------|----------------|---------|---------------------------|---------|---------------------------|---------|--|
|  | (1)                       |          | (2)            |         | (1 - 2)                   |         | (1 / 2)                   |         |  |
|  | CA                        | PA       | CA             | PA      | CA                        | PA      | CA                        | PA      |  |
| Geographic programmes  | 7 761,3                   | 7 851,8  | 8 078,8        | 5 799,8 | -317,5                    | 2 051,9 | -3,9 %                    | 35,4 %  | 23 407,3   |
| —Southern Neighbourhood  | 1 828,8                   | 1 126,4  | 1 893,0        | 1 219,4 | -64,3                     | -92,9   | -3,4 %                    | -7,6 %  | 4 125,4  |
| —Eastern Neighbourhood   | 339,7                     | 362,8    | 406,6          | 264,4   | -66,8                     | 98,5    | -16,4 %                   | 37,3 %  | 1 395,5  |
| —Neighbourhood — Territorial and cross-border<br>cooperation and supporting measures | 88,5                      | 114,7    | 105,0          | 78,0    | -16,6                     | 36,7    | -15,8 %                   | 47,1 %  | 148,6  |
| —West Africa   | 1 046,6                   | 1 032,8  | 1 340,4        | 949,8   | -293,9                    | 83,0    | -21,9 %                   | 8,7 %   | 4 447,1  |
| —East and Central Africa   | 1 012,4                   | 1 025,6  | 1 306,9        | 927,9   | -294,5                    | 97,7    | -22,5 %                   | 10,5 %  | 4 255,2  |
| —Southern Africa and Indian Ocean  | 549,4                     | 580,0    | 703,7          | 488,9   | -154,3                    | 91,1    | -21,9 %                   | 18,6 %  | 2 684,6  |
| —Middle East and Central Asia  | 247,5                     | 274,1    | 316,9          | 258,0   | -69,4                     | 16,1    | -21,9 %                   | 6,2 %   | 1 001,3  |
| —South and East Asia   | 371,2                     | 482,0    | 580,0          | 420,5   | -208,8                    | 61,5    | -36,0 %                   | 14,6 %  | 1 770,5  |
| —The Pacific   | 79,0                      | 80,0     | 105,5          | 74,0    | -26,4                     | 6,0     | -25,1 %                   | 8,1 %   | 297,6  |
| —The Americas  | 187,0                     | 250,0    | 282,2          | 236,0   | -95,2                     | 14,0    | -33,7 %                   | 5,9 %   | 963,2  |
| —The Caribbean   | 71,8                      | 80,0     | 104,5          | 75,0    | -32,7                     | 5,0     | -31,3 %                   | 6,7 %   | 290,8  |
| —Erasmus+ — NDICI — Global Europe contribution                                       | 290,0                     | 276,7    | 275,0          | 225,5   | 15,0                      | 51,2    | 5,5 %                     | 22,7 %  | 237,6  |
| —European Development Fund — ACP Investment<br>Facility reflows                      | p.m.                      | p.m.     | p.m.           | p.m.    |                           |         |                           |         | 276,3  |
| —NDICI — Global Europe — Provisioning of the<br>common provisioning fund             | 1 649,3                   | 2 166,6  | 659,0          | 582,6   | 990,3                     | 1 584,0 | 150,3 %                   | 271,9 % | 1 513,5  |
| Thematic programmes  | 738,0                     | 1 040,7  | 842,8          | 1 198,0 | -104,7                    | -157,4  | -12,4 %                   | -13,1 % | 2 757,2  |
| —Election observation missions — Human Rights and<br>Democracy                       | 39,2                      | 36,0     | 41,9           | 35,0    | -2,6                      | 1,0     | -6,3 %                    | 2,9 %   | 63,4   |
| —Fundamental rights and freedoms — Human Rights<br>and Democracy                     | 115,3                     | 175,0    | 123,1          | 140,0   | -7,7                      | 35,0    | -6,3 %                    | 25,0 %  | 458,1  |
| —Civil Society Organisations   | 157,8                     | 198,0    | 164,1          | 193,0   | -6,3                      | 5,0     | -3,8 %                    | 2,6 %   | 687,1  |
| —Peace, Stability and Conflict Prevention  | 104,0                     | 105,0    | 111,1          | 89,0    | -7,1                      | 16,0    | -6,4 %                    | 18,0 %  | 311,6  |
| —People — Global Challenges  | 84,2                      | 266,3    | 231,2          | 540,0   | -147,0                    | -273,7  | -63,6 %                   | -50,7 % | 456,5  |
| —Planet — Global Challenges  | 110,8                     | 71,0     | 85,3           | 55,6    | 25,5                      | 15,4    | 29,9 %                    | 27,7 %  | 324,4  |
| —Prosperity — Global Challenges  | 82,0                      | 114,3    | 50,8           | 95,4    | 31,2                      | 18,8    | 61,3 %                    | 19,7 %  | 341,4  |
| —Partnerships — Global Challenges  | 44,7                      | 75,1     | 35,3           | 50,0    | 9,4                       | 25,1    | 26,6 %                    | 50,2 %  | 114,6  |
| Rapid response actions   | 462,0                     | 591,1    | 838,7          | 687,0   | -376,6                    | -95,9   | -44,9 %                   | -14,0 % | 1 907,1  |
| —Crisis response   | 202,4                     | 240,0    | 216,2          | 230,0   | -13,7                     | 10,0    | -6,4 %                    | 4,3 %   | 284,6  |
| —Resilience  | 221,4                     | 316,1    | 581,7          | 423,0   | -360,3                    | -106,9  | -61,9 %                   | -25,3 % | 1 504,8  |
| —Foreign policy needs  | 38,2                      | 35,0     | 40,8           | 34,0    | -2,6                      | 1,0     | -6,4 %                    | 2,9 %   | 117,7  |
| Emerging challenges and priorities cushion   | 782,9                     | 782,9    | 776,0          | 450,0   | 6,9                       | 332,9   | 0,9 %                     | 74,0 %  |  |
| Support expenditure  | 367,7                     | 367,7    | 354,7          | 354,7   | 13,0                      | 13,0    | 3,7 %                     | 3,7 %   |  |
| Completion of previous programmes and activities                                     | p.m.                      | 703,1    | p.m.           | 1 182,9 |                           | -479,9  |                           | -40,6 % | 4 288,3  |
| Sub-total  | 10 112,0                  | 11 337,2 | 10 890,9       | 9 672,5 | -778,9                    | 1 664,7 | -7,2 %                    | 17,2 %  | 32 359,8   |

The European Instrument for International Nuclear Safety Cooperation (INSC)<sup>99</sup> continues the long-standing commitment of the European Union to support nuclear safety worldwide and with particular regard to

<sup>99</sup> Council Regulation (Euratom) 2021/948 of 27 May 2021 establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument – Global Europe on

its neighbourhood. In 2026, the assistance will continue addressing the consequences of the unprovoked Russian aggression in Ukraine. INSC will also continue to deliver on EU commitments, such as monitoring and supporting safety in countries embarking in nuclear energy and emerging technologies and countries where nuclear safety and radioactive waste management must be strengthened (in particular Armenia, Central Asia, Western Balkans and the Eastern Neighbourhood).

The Council Decision on the association of the **Overseas Countries and Territories** including Greenland (DOAG)<sup>100</sup> aims to promote the economic and social development of the OCTs and strengthen their economic ties with the Union. This objective is pursued by enhancing the OCTs' competitiveness and resilience, reducing their economic and environmental vulnerability and the promotion of cooperation with partners. For Greenland, the 2026 funding allocation will continue to be focused on education and green growth.

In the face of the disengagement of traditional major donors, the Union continues to play a leading role globally in the provision of humanitarian aid. Through the **Humanitarian Aid instrument**, the Commission provides needs-based delivery of EU assistance to save and preserve lives, prevent and alleviate human suffering, and safeguard the integrity and dignity of populations affected by natural disasters or man-made crises. Climate change, conflicts, economic factors and health crises will continue to intensify global humanitarian needs in 2026, notably in relation to wide scale and acute global food insecurity and humanitarian needs of displaced population by conflicts. The situation triggered by the continuation of a number of severe humanitarian crises (e.g. Afghanistan, Sudan, Syria, Ukraine and Yemen) as well as the emergence of new humanitarian needs caused by recent escalations of violence, such as in Gaza and in the Democratic Republic of Congo, have increased the pressure on EU humanitarian assistance. Recurring natural disasters, such as the earthquake in Myanmar further add to this pressure. It is expected that humanitarian needs at the global level will continue to rise significantly in 2026, which may require recourse to the Emergency Aid Reserve.

The Union continues to play a pivotal role in the prevention of crises, restoration of peace, public order, or stabilisation in countries or regions faced with conflict or instability. The **Common Foreign and Security Policy (CFSP)** advances these objectives through the Common Defence and Security Policy (CSDP) missions, as well as the deployment of ten EU Special Representatives (EUSRs). Funding under CFSP also covers the development and maintenance of the IT database on EU restrictive measures. To manage the increasing complexity and volume of the restrictive measures adopted after Russia's invasion of Ukraine, additional funding is proposed for the development and maintenance of the EU's sanctions IT infrastructure, ensuring effective implementation and enforcement of sanctions regimes. The **Union Secure Connectivity programme** continues to be implemented under Heading 6. The dedicated envelope for this programme under Heading 6 amounts to EUR 150 million over the period 2025-2027 (EUR 50 million per year). In addition, EUR 150 million is implemented over the period 2025-2027 for secure connectivity projects under NDICI-GE.

### 3.8.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

| Pre-accession assistance cluster by programmes and objectives | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |       | Difference 2026 / 2025 |        | Outstanding commitments as of 01/01/2025 |
|---|------------------------|---------|-------------|---------|------------------------|-------|------------------------|--------|--|
|   | (1)                    |         | (2)         |         | (1 - 2)                |       | (1 / 2)                |        |  |
|   | CA                     | PA      | CA          | PA      | CA                     | PA    | CA                     | PA     |  |
| Pre-Accession Assistance (IPA III)                            | 2 201,7                | 2 129,0 | 2 169,7     | 2 085,5 | 32,0                   | 43,5  | 1,5 %                  | 2,1 %  | 7 426,5                                  |
| —Fundamentals, Union policies and people-to-people            | 782,2                  | 517,7   | 790,8       | 563,2   | -8,6                   | -45,5 | -1,1 %                 | -8,1 % | 1 795,0                                  |
| —Investment for Growth and Employment                         | 1 281,8                | 1 151,0 | 1 234,5     | 875,2   | 47,4                   | 275,8 | 3,8 %                  | 31,5 % | 3 645,7                                  |
| —Territorial and cross-border cooperation                     | 77,8                   | 84,2    | 85,5        | 67,2    | -7,7                   | 17,0  | -9,0 %                 | 25,3 % | 163,6                                    |

the basis of the Treaty establishing the European Atomic Energy Community, and repealing Regulation (Euratom) No 237/2014, OJ L 209, 14.6.2021, p. 79, ELI: <http://data.europa.eu/eli/reg/2021/948/oj>.

<sup>100</sup> Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland), OJ L 355, 7.10.2021, p. 6, ELI: <http://data.europa.eu/eli/dec/2021/1764/oj>.

| Pre-accession assistance cluster by programmes and objectives                                      | Draft budget (DB) 2026 |         | Budget 2025 |         | Difference 2026 - 2025 |        | Difference 2026 / 2025 |         | Outstanding commitments as of 01/01/2025 |
|--|------------------------|---------|-------------|---------|------------------------|--------|------------------------|---------|--|
|  | (1)                    |         | (2)         |         | (1 - 2)                |        | (1 / 2)                |         |  |
|  | CA                     | PA      | CA          | PA      | CA                     | PA     | CA                     | PA      | CA                                       |
| — Support expenditure  | 59,8                   | 59,8    | 58,9        | 58,9    | 0,9                    | 0,9    | 1,5 %                  | 1,5 %   |  |
| — Completion of previous programmes and activities   | p.m.                   | 316,2   | p.m.        | 521,0   |                        | -204,8 |                        | -39,3 % | 1 822,1                                  |
| Reform and Growth Facility for the Western Balkans   | 500,0                  | 73,4    | 499,0       | 101,1   | 1,0                    | -27,6  | 0,2 %                  | -27,3 % | 398,1                                    |
| —Albania   | 66,2                   | p.m.    | 66,0        | p.m.    | 0,2                    |        | 0,2 %                  |         | 66,3                                     |
| —Bosnia and Herzegovina  | 77,9                   | p.m.    | 77,7        | p.m.    | 0,2                    |        | 0,2 %                  |         |  |
| —Kosovo*   | 63,3                   | p.m.    | 63,2        | p.m.    | 0,2                    |        | 0,2 %                  |         | 63,5                                     |
| —Montenegro  | 27,5                   | p.m.    | 27,4        | p.m.    | 0,1                    |        | 0,2 %                  |         | 27,6                                     |
| —North Macedonia   | 53,8                   | p.m.    | 53,7        | p.m.    | 0,1                    |        | 0,2 %                  |         | 54,0                                     |
| —Serbia  | 113,8                  | p.m.    | 113,5       | p.m.    | 0,3                    |        | 0,2 %                  |         | 114,1                                    |
| —Reform and Growth Facility for the Western Balkans – Provisioning of the Common Provisioning Fund | 90,0                   | 66,0    | 90,0        | 93,6    |                        | -27,6  |                        | -29,5 % | 72,6                                     |
| — Support expenditure  | 7,4                    | 7,4     | 7,4         | 7,4     |                        |        |                        |         |  |
| Total Pre-Accession Assistance cluster   | 2 701,7                | 2 202,4 | 2 668,7     | 2 186,6 | 33,0                   | 15,8   | 1,2 %                  | 0,7 %   | 7 824,5                                  |

### 3.8.3.1. Priorities for 2026

The **Instrument for Pre-Accession Assistance (IPA III)**<sup>101</sup> continues to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process<sup>102</sup> with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms to progressively align with EU rules, standards, policies and practices, with a view to future EU membership.

The instrument also continues to support the Economic and Investment Plan (EIP) for the Western Balkans together with the Green Agenda for the Western Balkans<sup>103</sup> including productive investments and sustainable infrastructure, notably in the fields of sustainable transport, clean energy, environment and climate, digital future, private sector competitiveness and human capital infrastructures. IPA-III also contributes to the achievement of broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU.

The priorities of IPA III also reflect developments in relations with Türkiye taking into account the Joint Communication of the High Representative and Commission on the state of play of EU-Türkiye political, economic and trade relations obligations in relation to hosting of refugees.

In 2026, continued support to the Syrian refugees and host communities in Türkiye under IPA III will focus on the continuation of essential needs support to refugees, including education, health and basic needs. Large-scale programmes in these priority areas originate from the Facility for Refugees in Türkiye and their continuation should avoid the adverse consequences of an interruption in delivery.

Complementary to support under IPA III, the **Reform and Growth Facility for the Western Balkans** will accelerate the Western Balkans' convergence with the Union and their preparations for EU accession<sup>104</sup> over the period 2024 to 2027. In 2026 the implementation of the Reform Agendas of the Western Balkan beneficiaries will continue, with progress already made under each policy areas of the agendas: rule of law and fundamentals, public administration reform and public financial management, green and digital transition, human capital development and business environment. As regards the investments side, the Reform and Growth Facility will fund investment priorities put forward by the Western Balkans beneficiaries in line with their Reform Agendas, notably in terms of public infrastructure (i.e. clean energy, sustainable transport, human capital development and

<sup>101</sup> Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III), OJ L 330, 20.9.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1529/oj>.

<sup>102</sup> COM(2020) 57 final, 5.2.2020.

<sup>103</sup> COM(2020) 641 final, 6.10.2020 and SWD(2020) 223 final, 6.10.2020

<sup>104</sup> COM(2023) 691 final, 8.11.2023

digital transition). The amount channelled through the Western Balkans Investment Framework (WBIF) will depend on the performance in the reforms' implementation.

### 3.8.4. *Macro-financial assistance and Macro-financial assistance+ loans*

**Macro-financial assistance (MFA)** is a form of financial aid extended to partner countries that are geographically, economically and politically close to the Union. It is complementary to the other crisis response mechanisms and financial instruments, and its primary objective is to help countries overcome acute economic crises and restore their economy on a sustainable growth path, to be achieved through economic adjustments and structural reforms based on policy conditionalities. MFA takes the form of medium/long-term loans or grants, or a combination of these. The provisioning of the MFA loans is funded by NDICI-GE and IPA III. In 2024, the Commission proposed a new MFA operation to Jordan worth up to EUR 500 million in loans and two MFA loans to Egypt for a total amount of EUR 5 billion. President von der Leyen has announced that the Commission would put forward an additional MFA proposal of EUR 500 million for Jordan in 2025. In 2026, MFA will continue being granted based on case-by-case decisions, with an amount of EUR 61,5 million budgeted for grants.

The EU financial instrument **Macro-financial Assistance Plus (MFA+)**<sup>105</sup> provided support to Ukraine in the form of loans for EUR 18 billion in 2023. The EU seeks to provide Ukraine with a subsidy for the interest charges related to these loans, to be financed by eventual availabilities under the EU budget and contributions of the EU Member States. Given the limited availabilities under Heading 6 in 2026, EUR 0,3 million for the administrative costs related to the borrowing and lending are foreseen in the Draft Budget as these costs cannot be financed by contributions of the Member States.

### 3.8.5. *Payment appropriations for this heading*

| Summary payment appropriations  | Payment appropriations in DB 2026 | DB 2026 - Share of total payment appropriations in heading 6 | Payment appropriations in Budget 2025 |
|---|-----------------------------------|--|---------------------------------------|
| Payments on spending programmes   | 15 856,4                          | 96,0 %   | 13 789,8                              |
| <i>of which for the multiannual financial framework 2021-2027</i>   | <i>14 831,4</i>                   | <i>89,8 %</i>  | <i>12 075,1</i>                       |
| <i>of which for the multiannual financial framework 2014-2020 and earlier</i>   | <i>1 411,8</i>                    | <i>6,2 %</i>   | <i>2 376,6</i>                        |
| Other payments <sup>1</sup>   | 655,3                             | 4,0 %  | 636,5                                 |
| <b>Total</b>  | <b>16 511,7</b>                   | <b>100,0 %</b>   | <b>14 426,3</b>                       |
| 1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions. |                                   |  |                                       |

The table above shows the total payment appropriations requested for the heading, split between payment needs to fund current programmes and outstanding commitments of prior multiannual periods. Payment needs remain relatively dynamic, with implementation progressing as expected.

Payments on outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-2020 programmes, and are gradually phasing out, with a substantial decrease in 2026 compared to the previous year. Payments on outstanding commitments made under the previous European Development Fund will continue to be carried out outside the EU budget and be covered by contributions from Member States.

## 3.9. **Heading 7 – European public administration**

The policies and priorities of the MFF, set out in the preceding sections, can only be properly prepared, implemented, monitored and followed-up if there are adequate resources to ensure the functioning of the European public administration. This administration in turn must be efficient, effective, and adapt to new challenges in a constantly changing environment.

<sup>105</sup> Regulation (EU) 2022/2463 of the European Parliament and of the Council of 14 December 2022 establishing an instrument for providing support to Ukraine for 2023 (macro-financial assistance +), OJ L 322, 16.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2463/oj>.

However, the high inflation of recent years has had direct and significant consequences for administrative costs (salaries and pensions), for rents, energy, purchases (information systems development, IT hardware, licences) and contracts for services (IT, cleaning, guarding of buildings, etc). The Commission, for its part, has continued to seek savings and efficiency gains wherever possible, channelling those savings to cover areas of increasing costs, as set out in more detail below.

Despite these actions, the pressure on staff – both related to the growing discrepancy with actual inflation and the additional tasks for the European administration, without the corresponding staff increases – had built to unsustainable levels. Accordingly, in the MFF mid-term revision, the Commission proposed to address both the need for additional staff (885 posts to enable all institutions to fulfil their tasks effectively) and the growing discrepancy with actual inflation by adjusting the ceiling of heading 7. However, this was not retained.

In the preparation of the 2026 draft budget, the Commission once again was bound to apply the principles of stable staffing and a maximum 2 % increase in non-salary related expenditure for all institutions and has revised the requests of other institutions in order to present a draft budget which respects all legal obligations, while seeking to limit the necessary recourse to special instruments. Despite these strict measures, based on current parameters, recourse to the Single Margin Instrument and the Flexibility Instrument is unavoidable for a total amount of EUR 969,2 million, in order to respect all legal obligations.

Bearing in mind the volatility of the main parameters for the update of remuneration, and in order to take a prudent approach in the preparation of the 2026 draft budget, the Commission has kept the parameters for remuneration as provided in December 2024. The final result will depend on the observed inflation and on the decisions taken currently by Member States in relation to national wage agreements for national civil servants within the reference period until the end of June. As in previous years, this situation will be reviewed in the autumn, when the parameters for the update of remuneration are final.

### 3.9.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

|  | Draft budget<br>(DB)<br>2026 | Budget<br>2025  | Share<br>of total heading | Difference<br>2026 - 2025 |              |
|--|------------------------------|-----------------|---------------------------|---------------------------|--------------|
| — <b>European Schools and Pensions</b>                   | <b>3 347,3</b>               | <b>3 124,5</b>  | <b>24,8 %</b>             | <b>222,8</b>              | <b>7,1 %</b> |
| — Pensions   | 3 065,4                      | 2 857,3         | 22,7 %                    | 208,2                     | 7,3 %        |
| — Staff Pensions   | 2 995,8                      | 2 794,8         | 22,2 %                    | 201,1                     | 7,2 %        |
| — Pensions of former Members — Institutions              | 69,6                         | 62,5            | 0,5 %                     | 7,1                       | 11,4 %       |
| — European Schools                                       | 281,9                        | 267,3           | 2,1 %                     | 14,6                      | 5,5 %        |
| — Commission   | 280,4                        | 265,9           | 2,0 %                     | 14,4                      | 5,4 %        |
| — Other institutions                                     | 1,5                          | 1,4             | 0,0 %                     | 0,1                       | 0,9 %        |
| (European School) European Parliament                    | 1,2                          | 1,2             | 0,0 %                     | 0,1                       | 6,7 %        |
| (European School) Court of Justice of the European Union | 0,1                          | 0,1             | 0,0 %                     |                           |              |
| (European School) European Ombudsman                     | 0,2                          | 0,1             | 0,0 %                     | 0,0                       | 14,6 %       |
| (European School) European External Action Service       | 0,1                          | 0,0             | 0,0 %                     | 0,0                       | 175,0 %      |
| — <b>Administrative expenditure of the institutions</b>  | <b>10 127,8</b>              | <b>9 720,5</b>  | <b>75,2 %</b>             | <b>407,4</b>              | <b>4,2 %</b> |
| — Commission   | 4 662,2                      | 4 457,3         | 34,6 %                    | 205,0                     | 4,6 %        |
| — Other institutions                                     | 5 465,6                      | 5 263,2         | 40,6 %                    | 202,4                     | 3,8 %        |
| — European Parliament                                    | 2 635,0                      | 2 531,5         | 19,6 %                    | 103,5                     | 4,1 %        |
| — European Council and Council                           | 748,9                        | 715,9           | 5,6 %                     | 33,0                      | 4,6 %        |
| — Court of Justice of the European Union                 | 562,4                        | 541,7           | 4,2 %                     | 20,6                      | 3,8 %        |
| — European Court of Auditors                             | 203,6                        | 194,5           | 1,5 %                     | 9,1                       | 4,7 %        |
| — European Economic and Social Committee                 | 181,5                        | 174,0           | 1,3 %                     | 7,5                       | 4,3 %        |
| — European Committee of the Regions                      | 137,1                        | 130,5           | 1,0 %                     | 6,6                       | 5,1 %        |
| — European Ombudsman                                     | 16,4                         | 15,4            | 0,1 %                     | 0,9                       | 6,0 %        |
| — European Data Protection Supervisor                    | 30,1                         | 27,1            | 0,2 %                     | 3,0                       | 11,1 %       |
| — European External Action Service                       | 950,7                        | 932,5           | 7,1 %                     | 18,2                      | 1,9 %        |
| <b>Total</b>   | <b>13 475,2</b>              | <b>12 845,0</b> | <b>100,0 %</b>            | <b>630,1</b>              | <b>4,9 %</b> |

|   | Draft budget<br>(DB)<br>2026 | Budget<br>2025 | Share<br>of total heading | Difference<br>2026 - 2025 |       |
|---|------------------------------|----------------|---------------------------|---------------------------|-------|
| <i>Ceiling</i>  | 12 506,0                     | 12 124,0       |                           |                           |       |
| of which under Flexibility Instrument                             | 221,0                        |                |                           |                           |       |
| of which under Single Margin Instrument (Article 11(1) point (a)) | 748,2                        |                | 721,0                     |                           |       |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                              |                |                           |                           |       |
| <i>Margin</i>   |                              |                |                           |                           |       |
| Of which Administrative expenditure of the institutions           | 10 127,8                     | 9 720,5        |                           | 407,4                     | 4,2 % |
| <i>Sub-ceiling</i>  | 9 464,0                      | 9 219,0        |                           |                           |       |
| <i>Sub-margin</i>   |                              |                |                           |                           |       |

#### 3.9.1.1. Priorities for 2026

The key priority for 2026 is again to contain the administrative expenditure as much as possible, while allowing all institutions to meet their legal and contractual obligations. The Commission, for its part, continues to optimise its costs, notably in relation to building expenditure, as evidenced by the ongoing steps to reduce the surface area occupied by its buildings, especially following the sale of 23 of its buildings in Brussels. The budgetary impact of the costs optimisation will help adapt the buildings portfolio to the new ways of working and will allow to raise environmental standards and reduce carbon emissions. It will also support critical investments in security infrastructure. The Draft Budget 2026 will notably include the expenditure related to the move into the JMO2 building in Luxembourg, its fitting out, furnishing and the first rental payments. The costs of the Integrated Security Operations Centre (ISOC) in Brussels will also be met by reprioritisation within the budget for infrastructure.

Mission expenditure has been frozen at the 2025 level, with the single exception of the essential costs for evacuations of staff in delegations. Costs for meetings, committees, conferences, etc have also been frozen at the 2025 level.

Ensuring the availability of translation and interpretation is crucial to respecting the principle of multilingualism. A limited balancing contribution is needed to ensure the budgetary equilibrium of the Translation Centre. This is intended as a temporary measure, pending an evaluation of the agency.

#### 3.9.2. European schools and pensions

The 7,2 % increase in appropriations for staff **pensions** is a result of the growing number of pensioners expected (+2,9 %) and the annual updates estimated (2025 and 2026). The budget request takes account of the expected assigned revenues stemming from the UK pension contribution relating to pension expenditure in 2025, which will be paid in 2026, and is estimated at EUR 333 million.

For pensions relating to former **Members of the institutions**, the 11,4 % increase in appropriations takes into account the evolution in the number of beneficiaries expected in each institution (+10,0 %), driven in particular by the change of mandate of the European Parliament and the Commission, as well as the annual salary updates for 2025 and 2026.

The appropriations for the contribution to the **European schools** ('Type I') EUR 277,7 million, show an increase of 4,9 % as compared to 2025, which is mainly due to the salary updates for 2025 and 2026, the increased correcting coefficients and the rising number of pupils in particular in the secondary cycle that is more costly. The contribution to the 'Type II' European schools amounts to EUR 4,2 million. The increase compared to 2025 reflects the agreement foreseen with a new school in Waterloo, aiming at increasing the overall capacity of the European Schools.

### 3.9.3. Administrative expenditure of the institutions

(in million EUR, rounded figures at current prices)

| Administrative expenditure of the institutions by type  | Staff remuneration | Members (1)  | Non-salary expenditure  |  |  |                |             |                                    |                             |                | Draft budget 2026 |
|---|--------------------|--------------|-------------------------|--|--|----------------|-------------|------------------------------------|-----------------------------|----------------|-------------------|
|   |                    |              | Other staff expenditure | Information and communication technology | Rent, purchase and linked to buildings | Meeting people | Information | General administrative expenditure | Specific to the institution | Sub-total      |                   |
| —Commission   | <b>3 583,1</b>     | 18,2         | 80,1                    | 286,8                                    | 517,5                                  | 61,3           | 28,8        | 83,2                               | 3,2                         | 1 060,9        | <b>4 662,2</b>    |
| <i>Evolution vs previous year (%)</i>   | 5,5 %              | -16,3 %      | 1,8 %                   | 0,7 %                                    | 3,0 %                                  | 0,5 %          | 1,1 %       | -1,5 %                             | -100,0 %                    | 2,0 %          | 4,6 %             |
| —European Parliament  | <b>1 437,6</b>     | 250,1        | 37,3                    | 194,9                                    | 250,5                                  | 39,4           | 24,6        | 124,6                              | 276,2                       | 947,3          | <b>2 635,0</b>    |
| <i>Evolution vs previous year (%)</i>   | 6,9 %              | -3,0 %       | 6,5 %                   | 1,3 %                                    | 1,9 %                                  | 1,6 %          | 15,1 %      | 0,2 %                              | 1,8 %                       | 2,0 %          | 4,1 %             |
| —European Council and Council   | <b>482,3</b>       | 2,5          | 11,3                    | 55,8                                     | 63,2                                   | 29,0           | 3,2         | 101,5                              |                             | 264,0          | <b>748,9</b>      |
| <i>Evolution vs previous year (%)</i>   | 6,1 %              | 0,2 %        |                         | 2,5 %                                    | 5,1 %                                  | 4,2 %          | 0,2 %       | -0,3 %                             |                             | 2,0 %          | 4,6 %             |
| —Court of Justice of the European Union   | <b>381,0</b>       | 47,9         | 9,4                     | 34,6                                     | 62,6                                   | 1,0            | 2,5         | 23,3                               | 0,1                         | 133,4          | <b>562,4</b>      |
| <i>Evolution vs previous year (%)</i>   | 5,0 %              | 0,1 %        | 3,9 %                   | 2,6 %                                    | 1,1 %                                  | 2,1 %          | 2,3 %       | 2,8 %                              |                             | 2,0 %          | 3,8 %             |
| —European Court of Auditors   | <b>165,4</b>       | 13,2         | 3,8                     | 9,3                                      | 5,1                                    | 2,8            | 1,6         | 2,4                                |                             | 25,1           | <b>203,6</b>      |
| <i>Evolution vs previous year (%)</i>   | 4,9 %              | 6,6 %        | 4,0 %                   | 2,2 %                                    | 1,6 %                                  | 0,6 %          | 0,5 %       | 1,9 %                              |                             | 2,0 %          | 4,7 %             |
| —European Economic and Social Committee   | <b>105,0</b>       | 23,2         | 2,4                     | 8,9                                      | 26,0                                   | 2,7            | 1,2         | 12,2                               |                             | 53,3           | <b>181,5</b>      |
| <i>Evolution vs previous year (%)</i>   | 6,0 %              | 5,0 %        | -1,4 %                  | 3,6 %                                    | 1,6 %                                  | 1,2 %          | -0,9 %      | -2,2 %                             |                             | 0,8 %          | 4,3 %             |
| —European Committee of the Regions  | <b>88,2</b>        | 9,8          | 2,0                     | 6,2                                      | 18,9                                   | 2,5            | 1,8         | 6,9                                | 0,8                         | 39,2           | <b>137,1</b>      |
| <i>Evolution vs previous year (%)</i>   | 6,9 %              | 4,3 %        | 1,0 %                   | 1,7 %                                    | 1,5 %                                  | 1,4 %          | 3,6 %       | 0,3 %                              | 7,7 %                       | 1,5 %          | 5,1 %             |
| —European Ombudsman   | <b>12,8</b>        | 0,6          | 0,2                     | 0,4                                      | 1,7                                    | 0,2            | 0,0         | 0,4                                |                             | 3,0            | <b>16,4</b>       |
| <i>Evolution vs previous year (%)</i>   | 9,3 %              | -25,1 %      | -0,5 %                  | 15,2 %                                   | 4,7 %                                  | 12,3 %         | 1,3 %       | -21,2 %                            |                             | 2,0 %          | 6,0 %             |
| —European Data Protection Supervisor  | <b>20,8</b>        | 0,6          | 0,1                     | 2,9                                      | 2,5                                    | 0,6            | 0,5         | 2,0                                |                             | 8,7            | <b>30,1</b>       |
| <i>Evolution vs previous year (%)</i>   | 16,5 %             | -15,7 %      | -76,4 %                 | 72,2 %                                   |  | -21,3 %        | 2,2 %       | -20,8 %                            |                             | 2,0 %          | 11,1 %            |
| —European External Action Service   | <b>526,2</b>       |              | 47,9                    | 24,8                                     | 279,3                                  | 8,8            | 2,3         | 61,4                               |                             | 424,5          | <b>950,7</b>      |
| <i>Evolution vs previous year (%)</i>   | 1,9 %              |              | 7,4 %                   | -0,2 %                                   | 2,5 %                                  | -14,1 %        | 1,5 %       | -0,1 %                             |                             | 2,0 %          | 1,9 %             |
| <b>Total by type</b>  | <b>6 802,3</b>     | <b>366,1</b> | <b>194,4</b>            | <b>624,7</b>                             | <b>1 227,3</b>                         | <b>148,3</b>   | <b>66,5</b> | <b>417,9</b>                       | <b>280,2</b>                | <b>2 959,5</b> | <b>10 127,8</b>   |
| <i>Evolution vs previous year (%)</i>   | 5,6 %              | -2,5 %       | 3,8 %                   | 1,4 %                                    | 2,6 %                                  | 0,4 %          | 5,9 %       | -0,4 %                             | 3,0 %                       | 2,0 %          | 4,2 %             |
| 1. Following the agreement in the Budget 2024 conciliation, with respect to the sections of the European Parliament, the European Council, the Commission, the Court of Justice, the European Court of Auditors and the European Data Protection Supervisor, the expenditure related to Members who receive salaries from the EU budget, which are subject to the indexation, are classified as salary expenditure and therefore excluded from the Commission guidelines on limiting the increase for non-salary related expenditure to 2%. |                    |              |                         |  |  |                |             |                                    |                             |                |                   |

### 3.9.3.1. Administrative expenditure of the other institutions

The administrative expenditure of all institutions combined increases by 4,2 % (excluding pensions and European schools). The proposed increase is 4,6 % for the Commission and 3,8 % for the other institutions.

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach in respect of the request for administrative expenditure and staff, aiming at a stable staffing policy while limiting the increase for all non-salary related expenditure (excluding pensions and the European Schools) to a maximum of 2 % compared to the 2025 level.

This has proven very difficult for all institutions, and the particular challenges of each institution are outlined below. The key areas driving non-salary expenditure upward are high inflation, increased rental and IT-related costs and the changes in mandate in some institutions foreseen in 2026. The requests for additional staff arise from increased workload and new tasks (partially stemming from the Cybersecurity Regulation), which cannot easily be met through redeployment alone. In total, there are requests for 43 posts and 50 FTE of external staff (contract agents, seconded national experts, local agents and agency staff) and zero accredited parliamentary assistants.

In previous budget exercises up to 2023, exceptional expenditure needs related to changes in mandate, or critical infrastructure have been exempted from the limit on non-salary expenditure. However, in the context of the overall pressure on the ceiling of heading 7, the Commission has adjusted downwards the original draft estimates of the other institutions - with the exception of the European Parliament and the European Court of Auditors - by a total amount of EUR 24,8 million, by stabilising staffing levels at the 2025 level, while keeping non-salary related expenditure capped at an increase of 2 % compared to 2025.

#### **European Parliament**

The Parliament established a statement of estimates in line with the Commission's budgetary guidelines on non-salary related expenditure and stable staffing.

Based on the above, the Commission proposes to integrate the Parliament's 2026 budget expenditure as initially requested, with an increase of 4,1 % compared to 2025.

#### **European Council and Council**

The Council established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure. However, the Council requests appropriations for five additional posts related to cybersecurity.

By keeping the staffing level stable at the 2025 level, the Commission proposes an increase in the Council's 2026 budget expenditure of 4,6 % compared to 2025, down from the 4,7 % initially requested.

#### **Court of Justice of the European Union**

The Court of Justice established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure. However, the Court requests appropriations for 10 additional posts related to cybersecurity. As regards external staff, the Court of Justice requests eight additional contract agents.

By keeping the staffing level stable at the 2025 level, the Commission proposes an increase in the Court of Justice's 2026 budget request of 3,8 % compared to 2025, down from the 4,0 % increase originally requested.

#### **European Court of Auditors**

The Court of Auditors established a statement of estimates in line with the Commission's budgetary guidelines on non-salary related expenditure and stable staffing. The Court requested to transform 29 temporary reinforcements allocated until 2027, for NGEU-related work, into permanent staff. This has not been included.

Based on the above, the Commission proposes to integrate the Court of Auditors' 2026 budget expenditure as initially requested, with an increase of 4,7 % compared to 2025.



## **European Economic and Social Committee**

The Economic and Social Committee statement of estimates shows an increase of 6,9 % compared to 2025. First, it is exceeding the 2 % maximum increase for non-salary related expenditure, by EUR 3,5 million. According to the Committee, the main drivers are increased indexation of contracts and members-related expenditures, i.e. travel costs and allowances as well as building transformation and investment in cybersecurity. Furthermore, the EESC requests appropriations for five additional posts, of which one related to cybersecurity, two related to support the expansion mandated by the European Commission regarding the consultative role of the EESC, one related to fostering transversal knowledge and serving as an impact hub for the organisation by coordinating and supporting dedicated priority projects and one for communication to enhance social media, outreach, and digital communication efforts, as well as to combat disinformation. As regards external staff, the European Economic and Social Committee requests nine additional contract agents to accompany the transformational processes (buildings, digital transformation and the active involvement of staff) for a temporary period.

By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Committee's 2026 budget request of 4,3 % compared to 2025, down from the 6,9 % increase originally requested.

## **European Committee of the Regions**

The Committee of the Regions statement of estimates shows an increase of 8,9 % compared to 2025. First, it exceeds the 2 % maximum increase for non-salary related expenditure by EUR 4,1 million. According to the Committee, this results from a range of increases, mainly: an envelope for the EU Councillors' project, members-related expenditures (allowances), buildings (rents, lease, security) and IT costs. Furthermore, the Committee requested one additional establishment plan posts related to cybersecurity, and nine additional contract agents to reinforce the Committee's Political Group secretariats.

By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Committee's 2026 budget expenditure of 5,1 % compared to 2025, down from the 8,9 % initially requested.

## **European Ombudsman**

The European Ombudsman established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception of an amount of EUR 327 000. According to the Ombudsman, the overshoot is primarily linked to contractual indexations of building related costs and due to the fees to be paid to the European Commission in order to use its financial system SUMMA, which replaces ABAC. The Ombudsman has not requested a reinforcement in staff.

By limiting all non-salary expenditure to a maximum 2 % increase, the Commission proposes an increase in the Ombudsman's 2026 budget request of 6,0 % compared to 2025, down from the 8,2 % increase originally requested.

## **European Data Protection Supervisor (EDPS)**

The European Data Protection Supervisor established a statement of estimates showing an increase of 27,7 % compared to 2025. First, it exceeds the 2 % maximum increase for non-salary related expenditure by EUR 2,1 million. According to EDPS, this is due to a general increase of administrative costs of functioning of the institution faced with a fast-growing number of tasks and responsibilities, with particular focus on IT technologies and services. In the framework of the Artificial Intelligence Act, the EDPS will fulfil several roles, such as monitoring and enforcing compliance with the AI Act, acting as the market surveillance authority, third-party conformity assessments and act as an observer in the European AI Board. Furthermore, the EDPS requests appropriations for 14 additional posts and 12 additional contract agents for the EDPS (of which one related to cybersecurity) and eight additional posts and one additional contract agent for the European Data Protection Board (EDPB).

By limiting all non-salary expenditure to a maximum 2 % increase and by maintaining a stable staffing level, the Commission proposes an increase in the 2026 budget request of the EDPS of 11,1 % compared to 2025, down from the 27,7 % increase originally requested.

### European External Action Service (EEAS)

The European External Action Service established a statement of estimates showing an increase of 2,9 % compared to 2025. First, it exceeds the 2 % maximum increase for non-salary related expenditure by EUR 7,7 million. According to the EEAS, this growth is necessary to continue the ongoing multiannual project plan to make the network of EU Delegations compliant with security standards, in line with their collective duty of care. Furthermore, the EEAS does not request appropriations for additional posts, but requests 14 additional external staff for the Military Planning Conduct Capability.

By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the 2026 budget request of the EEAS of 1,9 % compared to 2025, down from the 2,9 % increase originally requested.

The table below shows the comparison between the draft budget and the original estimates of the other institutions as sent to the Commission.

| Comparative table of the other institutions<br>(in EUR) | Original<br>Statement of<br>Estimates<br>2026 | Draft Budget<br>2026 | Difference |
|---|---|----------------------|------------|
| — European Parliament                                   | 2 636 241 620                                 | 2 636 241 620        | 0          |
| — European Council and Council                          | 749 249 091                                   | 748 899 091          | 350 000    |
| — Court of Justice of the European Union                | 563 524 000                                   | 562 421 133          | 1 102 867  |
| — European Court of Auditors                            | 203 610 000                                   | 203 610 000          | 0          |
| — European Economic and Social Committee                | 186 039 635                                   | 181 530 830          | 4 508 805  |
| — European Committee of the Regions                     | 142 088 872                                   | 137 087 241          | 5 001 631  |
| — European Ombudsman                                    | 16 836 800                                    | 16 509 389           | 327 411    |
| — European Data Protection Supervisor                   | 34 593 864                                    | 30 077 439           | 4 516 425  |
| — European External Action Service                      | 959 689 584                                   | 950 728 110          | 8 961 474  |
| Total   | 5 491 873 466                                 | 5 467 104 853        | 24 768 613 |

### 3.9.3.2. Administrative expenditure of the European Commission

High inflation continues to create substantial pressure on administrative expenditure. The Commission has again carefully assessed the budget request for its own administrative appropriations for 2026 and sought to offset any necessary increases by reprioritisation and reductions in all possible areas.

The following table shows the evolution by nature of the administrative expenditure for the Commission:

| <i>(in million EUR, rounded figures at current prices)</i>         |                           |                |                           |                           |
|--|---------------------------|----------------|---------------------------|---------------------------|
| Administrative expenditure of the European Commission by<br>nature | Draft budget (DB)<br>2026 | Budget<br>2025 | Difference<br>2026 - 2025 | Difference<br>2026 / 2025 |
|  | (1)                       | (2)            | (1 - 2)                   | (1 / 2)                   |
| <b>Staff remunerations</b>   | <b>3 583,1</b>            | <b>3 395,8</b> | <b>187,3</b>              | <b>5,5 %</b>              |
| —Remuneration statutory staff                                      | 3 253,6                   | 3 084,7        | 168,9                     | 5,5 %                     |
| —Remuneration external staff                                       | 329,5                     | 311,1          | 18,4                      | 5,9 %                     |
| <b>Members</b>   | <b>18,2</b>               | <b>21,7</b>    | <b>-3,5</b>               | <b>-16,3 %</b>            |
| —Members - Salaries and allowances                                 | 16,7                      | 17,2           | -0,6                      | -3,2 %                    |
| —Members - Temporary allowances                                    | 1,5                       | 4,5            | -3,0                      | -66,1 %                   |
| <b>Non salary-related expenditure</b>                              | <b>1 060,9</b>            | <b>1 039,8</b> | <b>21,2</b>               | <b>2,0 %</b>              |
| —Other staff expenditure   | 80,1                      | 78,6           | 1,4                       | 1,8 %                     |
| —Recruitment costs   | 33,5                      | 32,8           | 0,8                       | 2,4 %                     |
| —Termination of service  | 7,9                       | 7,7            | 0,2                       | 2,4 %                     |
| —Training costs  | 16,4                      | 16,5           | -0,0                      | -0,1 %                    |
| —Social and Mobility   | 22,2                      | 21,7           | 0,5                       | 2,2 %                     |

| Administrative expenditure of the European Commission by nature                            | Draft budget (DB) 2026 | Budget 2025    | Difference 2026 - 2025 | Difference 2026 / 2025 |
|--|------------------------|----------------|------------------------|------------------------|
|  | (1)                    | (2)            | (1 - 2)                | (1 / 2)                |
| — Information and communication technology   | 286,8                  | 284,7          | 2,1                    | 0,7 %                  |
| — Information Systems  | 109,1                  | 110,5          | -1,4                   | -1,2 %                 |
| — Digital Workplace  | 50,4                   | 47,2           | 3,2                    | 6,8 %                  |
| — Data Centre and Networking services  | 118,3                  | 118,2          | 0,2                    | 0,1 %                  |
| — Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU) | 9,1                    | 8,9            | 0,1                    | 1,4 %                  |
| — Rent, purchase and linked to buildings   | 517,5                  | 502,5          | 15,1                   | 3,0 %                  |
| — Rents and purchases  | 286,4                  | 273,8          | 12,6                   | 4,6 %                  |
| — Linked to buildings  | 141,4                  | 150,2          | -8,8                   | -5,9 %                 |
| — Security   | 89,8                   | 78,5           | 11,3                   | 14,4 %                 |
| — Meeting people   | 61,3                   | 61,0           | 0,3                    | 0,5 %                  |
| — Mission and representation   | 45,2                   | 45,0           | 0,3                    | 0,6 %                  |
| — Meetings, committees, conference   | 16,0                   | 16,0           | -0,0                   | -0,0 %                 |
| — Information  | 28,8                   | 28,5           | 0,3                    | 1,1 %                  |
| — Official journal   | 3,0                    | 3,8            | -0,7                   | -18,7 %                |
| — Publications   | 12,1                   | 11,2           | 0,9                    | 7,9 %                  |
| — Acquisition of information   | 6,9                    | 6,8            | 0,1                    | 2,1 %                  |
| — Studies and investigations   | 6,8                    | 6,8            |                        |                        |
| — General administrative expenditure   | 83,2                   | 84,5           | -1,3                   | -1,5 %                 |
| — General equipment, vehicle, furniture  | 30,0                   | 28,9           | 1,0                    | 3,5 %                  |
| — Linguistic external services   | 33,1                   | 35,5           | -2,4                   | -6,8 %                 |
| — Other administrative expenditure   | 20,2                   | 20,0           | 0,1                    | 0,7 %                  |
| — Specific to the institution  | 3,2                    |                | 3,2                    |                        |
| — Decentralised agencies   | 3,2                    |                | 3,2                    |                        |
| — Pilot projects and preparatory actions   |                        |                |                        |                        |
| <b>Sub-total administrative expenditure of the European Commission</b>                     | <b>4 662,2</b>         | <b>4 457,3</b> | <b>205,0</b>           | <b>4,6 %</b>           |
| — <i>Pensions</i>  | <i>3 065,4</i>         | <i>2 857,3</i> | <i>208,2</i>           | <i>7,3 %</i>           |
| — Staff Pensions   | 2 995,8                | 2 794,8        | 201,1                  | 7,2 %                  |
| — Pensions of former Members — Institutions  | 69,6                   | 62,5           | 7,1                    | 11,4 %                 |
| — <i>European Schools</i> (Commission)   | <i>280,4</i>           | <i>265,9</i>   | <i>14,4</i>            | <i>5,4 %</i>           |
| <b>Sub-total</b>   | <b>3 345,8</b>         | <b>3 123,2</b> | <b>222,6</b>           | <b>7,1 %</b>           |
| <b>Total section III</b>   | <b>8 008,1</b>         | <b>7 580,5</b> | <b>427,6</b>           | <b>5,6 %</b>           |

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 4,6 %.

**Expenditure for staff remuneration** increases by 5,5 %. It results mainly from:

- The estimated annual salary update as of 1 April 2025 (+1,2 % delayed from 2024 due to the application of the moderation clause) and 4,6 % as of 1 July 2025, as of 1 April 2026 (+0,6 %, on a nine-months basis) and as of 1 July 2026 (+3,4 % on a six-months basis).
- External staff (Full Time Equivalent - FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contract agents (seven in the Commission, two in OIL and five in OIB), in addition to the conversion of two contract agents into one establishment plan post in OIL. The external staff number also includes a reinforcement of 17 FTE to the Global Envelope for the implementation of the Carbon Border Adjustment Mechanism (CBAM), over and above the FTE requested for this purpose since 2023, in line with the corresponding revised legislative financial statement.
- **Members' expenditure** decreases by 16,3 %. Following the change in mandate in the Commission in 2025, temporary allowances for former Commission Members decrease as of 2026.

**Non-salary-related expenditure** increases by 2,0 %. This mainly results from statutory and contractual obligations, investment in security (+14,4 %) and investments in building projects, due to transitional costs for the expected delivery of the JMO2 building in Luxembourg (+4,6 %). However, the Commission has mitigated these significant increases by freezing or cutting other types of expenditure (missions, meetings and committees) and by reducing the costs linked to buildings.

The slight increase in IT expenditure (0,7 %) reflects higher costs with digital workplace (end-user hardware and software) and the continuous focus on security to address the increasing challenges both in numbers and complexity, with a particular effort in favour of inter-institutional cybersecurity through CERT-EU. The investments in corporate systems, data analytics, collaboration tools and integration will continue with a view to seeking synergies and efficiencies in the existing IT landscape, while introducing innovative delivery modes (e.g. Artificial Intelligence technical capabilities) in support of Commission activities.

### 3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

| Offices and delegations  | Draft budget (DB)<br>2026 | Budget<br>2025 | Difference<br>2026 - 2025 | Difference<br>2026 / 2025 |
|--|---------------------------|----------------|---------------------------|---------------------------|
|  | (1)                       | (2)            | (1 - 2)                   | (1 / 2)                   |
| <i>Delegations in third countries</i>                              | 220,1                     | 219,2          | 0,9                       | 0,4 %                     |
| <i>Offices</i>   | 433,0                     | 415,8          | 17,1                      | 4,1 %                     |
| — Publications Office  | 125,6                     | 122,5          | 3,1                       | 2,5 %                     |
| — European Personnel Selection Office                              | 29,4                      | 29,1           | 0,3                       | 1,0 %                     |
| — Office for Administration and Payment of Individual Entitlements | 62,2                      | 57,6           | 4,6                       | 8,1 %                     |
| — Office for Infrastructure and Logistics — Brussels               | 106,9                     | 101,2          | 5,7                       | 5,7 %                     |
| — Office for Infrastructure and Logistics — Luxembourg             | 34,7                      | 33,8           | 0,9                       | 2,7 %                     |
| — European Anti-Fraud Office (OLAF)                                | 74,1                      | 71,7           | 2,4                       | 3,4 %                     |

Expenditure for the six **European offices** is included in the budget of the Commission although they provide services to all institutions. The same cost-containment objectives as in the Commission's central administration apply to all the offices, resulting in an overall increase of 4,1 % compared to 2025:

- OP: the increase in the Publications Office budget is driven by increases in personnel costs, which are partly offset by savings of appropriations for the Official Journal resulting from more favourable contract pricing.
- EPSO: the increase in the EPSO budget request results mainly from the increase in personnel costs.
- PMO: the PMO budget request takes into account an update of the average costs of external staff and an increase of IT appropriations compared to 2025. It integrates a budget of nine external staff for the handling of an increasing number of files for salaries and pensions, which have become more complex, for instance following the introduction of the housing allowance for certain staff in Luxembourg and the My Commuting application, as well as for SUMMA.
- OIB: the increase in the OIB budget results mainly from the transfer of activities of the Commission's representations offices from DG COMM.
- OIL: the OIL budget request takes into account a slight increase in the salaries.
- OLAF: the increase in the OLAF budget result mainly from the increase in salaries.

The same cost-containment objectives as in the Commission's Headquarters administration also apply to the Commission's appropriations for the Union **Delegations in third countries**. For mission expenditure, an increase of 3,1 % was unavoidable to take account of the substantial needs for evacuation of staff due to the overall geopolitical challenges. However, this is partially offset by savings on the costs of buildings, this leads to an overall increase in delegations' expenditure (including external staff) of 0,4 % compared to 2025.

## 4. HORIZONTAL ISSUES

### 4.1. Human resources

#### 4.1.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2025 budget and the number of posts requested in the 2026 draft budget.

The requests for the other institutions are presented in the table below:

(Number of posts in the establishment plans of the institutions)

| Institution                            | Budget 2025  | Initial request May 2025 | Integrated into DB 2026 |                   |         | 2026 DB total | Change 2026 - 2025 |
|--|--|--------------------------|-------------------------|-------------------|---------|---------------|--------------------|
|  |  |                          | Of which reductions     | Of which requests | Remarks |               |                    |
| European Parliament                    | 6 833  | 0                        | 0                       | 0                 |         | 6 833         | 0                  |
| European Council and Council           | 3 030  | 5                        | 0                       | 0                 |         | 3 030         | 0                  |
| European Commission                    | 23 356   | 0                        | -44                     | 4                 | (a)     | 23 316        | -40                |
| Court of Justice of the European Union | 2 114  | 10                       | 0                       | 0                 |         | 2 114         | 0                  |
| European Court of Auditors             | 881  | 0                        | 0                       | 0                 |         | 881           | 0                  |
| European Economic and Social Committee | 671  | 5                        | 0                       | 0                 |         | 671           | 0                  |
| Committee of the Regions               | 497  | 1                        | 0                       | 0                 |         | 497           | 0                  |
| European Ombudsman                     | 75   | 0                        | 0                       | 0                 |         | 75            | 0                  |
| European Data Protection Supervisor    | 93   | 22                       | 0                       | 0                 |         | 93            | 0                  |
| European External Action Service       | 1 750  | 0                        | 0                       | 0                 |         | 1 750         | 0                  |
| <b>Total institutions</b>              | <b>39 300</b>  | <b>43</b>                | <b>-44</b>              | <b>4</b>          |         | <b>39 260</b> | <b>-40</b>         |
| (a)                                    | 26 posts reduced and 5 frozen posts reduced due to delegation of tasks to executive agencies (from research establishment plans) + transformation of 13 posts into appropriations (TEC) + 4 posts requested for Carbon Border Adjustment Mechanism (CBAM). |                          |                         |                   |         |               |                    |

The section below presents in more detail the Commission's request for human resources. Details on the initial requests for human resources for the other institutions can be found in their respective statements of estimates for 2026. Section 4.3 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies and other bodies.

#### 4.1.2. Commission human resources

The Commission will continue to simplify and rationalise working methods to the extent possible, and to ensure the efficient use of scarce resources, aligned to political priorities. It will strive to cope with the increasing challenges faced by the EU with stable resources. However, this is becoming more and more challenging, especially with all new tasks entrusted to the Commission. As such, following various agreements by the co-legislators and the revised legislative financial statements for the initiatives enumerated below, the following additional staff is requested in the draft budget 2026:

- Carbon Border Adjustment Mechanism (CBAM): four additional establishment plan posts and 17 FTE for external staff under Heading 7.
- Forced Labour Regulation: three additional FTE for external staff paid from the administrative expenditure line under the Single Market Programme for the implementation of the Regulation prohibiting products made with forced labour on the Union market.
- AI Office: 20 additional FTE for external staff financed from the administrative support line of the Digital Europe Programme to support the implementation of the Artificial Intelligence Office.
- Performance Review Board of the Single European Sky: 10 additional FTE for external staff financed from the administrative support line of the Transport strand of the Connecting Europe Facility to address the additional tasks linked to the Performance Review Board of the Single European Sky.

- Return of third-country nationals: five additional FTE for external staff to be financed from the administrative support line of the Asylum, Migration and Integration Fund, placed in EU Delegations for support in the implementation of the legislation on the return of third-country nationals.
- European Defence Industry Programme (EDIP): pending adoption of the basic act, the additional 33 FTE for external staff to be financed from the EDIP administrative support line to support its implementation, remains as requested in the Draft Budget 2025.

In addition to the initiatives listed above, in line with previous years' practice, the Commission will continue to pay staff from assigned revenues stemming from the supervisory fee established by the Digital Services Act (DSA)<sup>106</sup>. Hence, 68 FTE are estimated to be added compared to what was reported in the Staff Working Document presented in 2024<sup>107</sup>, and for which the details will be presented in the new Staff Working Document to be presented by the Commission. It is to be underlined that these FTEs do not bear any cost to the EU Budget, as the salaries as well as social benefits including the employer's contributions, are paid directly from the amounts recovered from the DSA supervisory fee.

Otherwise, the Commission maintains its commitment to meet the EU's priorities with stable staffing: DB 2026 shows a net decrease by 40 posts. Delivery of new Commission priorities will be covered to the maximum possible extent through efficiency gains and redeployment. However, this is reaching its limits.

With respect to the establishment plans, the change of the number of posts results from:

- The reduction linked to the delegation of tasks to executive agencies (26 posts, see section 4.3.1), as well as a reduction of five frozen posts.
- The increase linked to the Carbon Border Adjustment Mechanism, by four additional posts in 2026.
- The transformation of 14 posts into appropriations and the transformation of two FTE of external staff into one establishment plan post.

Concerning external personnel, the budget includes an increase of 17 FTE for CBAM financed under Heading 7, and an increase of 50 FTE financed from the administrative support lines of operational programmes.

Net of these changes, **the overall number of human resources in the Commission** shows a net increase of 22 Full Time Equivalents (FTE, 0,07 %), with a net reduction of 40 establishment plan posts (-0,17 %) and an increase of 62 FTE (0,68 %) of external personnel.

Details of the evolution of the Commission's human resources can be found in Working Document II accompanying this draft budget.

|                                 | 2025 Budget Authorisation (Posts & estimated FTE of external Personnel) | 2026 staff request | Change 2026/2025 |            |
|---------------------------------|---|--------------------|------------------|------------|
| <b>Establishment Plan Posts</b> |   |                    |                  |            |
| Commission                      | 18 773  | 18 797             | 0,1 %            | 24         |
| Research - Direct Actions       | 1 656   | 1 647              | -0,5 %           | -9         |
| Research - Indirect Actions     | 1 355   | 1 333              | -1,6 %           | -22        |
| OP                              | 577   | 565                | -2,1 %           | -12        |
| OLAF                            | 316   | 310                | -1,9 %           | -6         |
| EPSO                            | 109   | 107                | -1,8 %           | -2         |
| OIB                             | 296   | 292                | -1,4 %           | -4         |
| OIL                             | 111   | 106                | -4,5 %           | -5         |
| PMO                             | 163   | 159                | -2,5 %           | -4         |
| <b>Total Commission Posts</b>   | <b>23 356</b>   | <b>23 316</b>      | <b>-0,17 %</b>   | <b>-40</b> |

<sup>106</sup> COM(2020) 842 final.

<sup>107</sup> SWD(2024) 167 final: Overview of elements accounted for the estimation of the amount of external assigned revenues stemming from the supervisory fee pursuant to Article 6(1) of Commission Delegated Regulation (EU) 2023/1127.

|   | 2025 Budget Authorisation (Posts & estimated FTE of external Personnel) | 2026 staff request | Change 2026/2025 |           |
|---|---|--------------------|------------------|-----------|
| <b>External Personnel</b>   |   |                    |                  |           |
| Under Heading 7   | 4 339   | 4 369              | 0,69 %           | 30        |
| Global envelope   | 2 348   | 2 349              | 0,04 %           | 1         |
| Other Heading 7*  | 1 991   | 2 020              | 1,46 %           | 29        |
| Outside Heading 7   | 4 770   | 4 802              | 0,67 %           | 32        |
| Headings 1,2,3 and 6**  | 3 501   | 3 551              | 1,43 %           | 50        |
| Direct Research   | 716   | 698                | -2,51 %          | -18       |
| Indirect Research   | 553   | 553                | -                | -         |
| <b>Total Commission External Personnel</b>  | <b>9 109</b>  | <b>9 171</b>       | <b>0,68 %</b>    | <b>62</b> |
| <b>Total Commission human resources</b>   | <b>32 465</b>   | <b>32 487</b>      | <b>0,07 %</b>    | <b>22</b> |
| * Includes an increase of nine AD8 posts for CERT EU transferred from other Institutions as per the Amending Letter to the Draft Budget 2025.   |   |                    |                  |           |
| ** Includes a decrease of 14 FTE due to staff reductions and budget neutral transformations of staff categories and an increase of five FTE for the Moldova Facility.   |   |                    |                  |           |
| <b>Executive agencies staff**</b>   |   |                    |                  |           |
| EISMEA  | 346   | 336                | -2,89 %          | -10       |
| EACEA   | 575   | 596                | 3,65 %           | 21        |
| HADEA   | 447   | 453                | 1,34 %           | 6         |
| CINEA   | 532   | 535                | 0,56 %           | 3         |
| ERCEA   | 518   | 512                | -1,16 %          | -6        |
| REA   | 912   | 913                | 0,11 %           | 1         |
| <b>Total executive agencies staff</b>   | <b>3 330</b>  | <b>3 345</b>       | <b>0,42 %</b>    | <b>15</b> |
| *** including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: For 2025, 43 posts in CINEA, 16 posts in HADEA, 17 posts in EISMEA, 29 posts in ERCEA, 29 posts in REA and 5 posts in EACEA. For 2026, 46 posts in CINEA, 16 posts in HADEA, 17 posts in EISMEA, 29 posts in ERCEA, 30 posts in REA and 5 posts in EACEA. |   |                    |                  |           |

NGEU leads to the temporary reinforcement of several programmes through external assigned revenue, which will partially be used to finance expenditure for administrative and technical assistance related to the implementation of these programmes, including external staff. The impact in 2026 is at the level of 286 FTEs (including 28 FTE for research external personnel) and corresponding appropriations.

The finalisation of third country association agreements and the increase in third country participation to certain programmes leads to additional staff linked to which all direct and indirect costs are fully financed from the operational contributions and fees received from third countries. The impact for the Commission already in 2025 was at the level of some 341 FTE and corresponding appropriations, including 105 FTEs for research external staff.

The 2026 draft budget includes some changes in the function group composition of the existing establishment plans in order to allow the Commission to adapt the structure of its human resources to its needs. This includes the budgetary neutral transformation of 85 AST posts into AD posts and of 39 AST posts into AST/SC posts.

The Commission continues to reallocate posts to political priorities by internal redeployment. In this context, the implementation of a permanent contribution mechanism across all services, aiming to redeploy staff to priority areas/tasks, was initiated as from 2025.

Finally, in relation to its human resources, the Commission regularly monitors the geographical balance, verifying that staff is recruited on the broadest possible geographical basis from among nationals of Member States and that there is no significant and unjustified imbalance between nationalities among officials.

## 4.2. Commission administrative expenditure outside heading 7

### 4.2.1. Support expenditure for programmes under headings 1-6

Most EU multiannual programmes provide for technical and administrative support expenditure directly linked to the implementation of the operational programmes and financed from the financial envelope of the programme. This technical and administrative support expenditure is now much more clearly identified in the EU budget. This

is reflected in the presentation of each programme in section 3 above, and the global overview is presented in the table below. These appropriations are used to carry out activities such as evaluation of calls for proposals, studies, information systems, expert meetings and audits, needed to achieve value for money and ensure compliance with the principle of sound financial management.

(in million EUR, at current prices)

| Administrative expenditure by headings, clusters and programmes             | Draft budget (DB)<br>2026 |                | Budget<br>2025 |                | Difference<br>2026 - 2025 |             | Difference<br>2026 / 2025 |              |
|---|---------------------------|----------------|----------------|----------------|---------------------------|-------------|---------------------------|--------------|
|   | (1)                       |                | (2)            |                | (1 - 2)                   |             | (1 / 2)                   |              |
|   | CA                        | PA             | CA             | PA             | CA                        | PA          | CA                        | PA           |
| <b>Single Market, Innovation and Digital</b>                                | <b>1 046,0</b>            | <b>1 046,0</b> | <b>1 009,5</b> | <b>1 009,5</b> | <b>36,5</b>               | <b>10,4</b> | <b>3,6 %</b>              | <b>3,6 %</b> |
| —Research and Innovation  | 958,6                     | 958,6          | 923,5          | 923,5          | 35,1                      | 35,1        | 3,8 %                     | 3,8 %        |
| —Horizon Europe   | 837,9                     | 837,9          | 807,5          | 807,5          | 30,4                      | 30,4        | 3,8 %                     | 3,8 %        |
| —Euratom Research and Training Programme                                    | 112,3                     | 112,3          | 107,9          | 107,9          | 4,4                       | 4,4         | 4,1 %                     | 4,1 %        |
| —International Thermonuclear Experimental Reactor (ITER)                    | 8,4                       | 8,4            | 8,2            | 8,2            | 0,3                       | 0,3         | 3,1 %                     | 3,1 %        |
| —European Strategic Investments   | 52,4                      | 52,4           | 49,4           | 49,4           | 3,0                       | 3,0         | 6,1 %                     | 6,1 %        |
| —InvestEU Fund  | 1,0                       | 1,0            | 1,0            | 1,0            | 0                         | 0           | 0                         | 0            |
| —Connecting Europe Facility (CEF)   | 25,3                      | 25,3           | 22,8           | 22,8           | 2,5                       | 2,5         | 0,0                       | 0,0          |
| —Digital Europe Programme   | 26,1                      | 26,1           | 25,6           | 25,6           | 0,5                       | 0,5         | 1,9 %                     | 1,9 %        |
| —Other actions  | 0                         | 0              | 0              | 0              | 0                         | 0           | 0                         | 0            |
| —Single Market  | 28,3                      | 28,3           | 28,5           | 28,5           | -0,1                      | -0,1        | -0,5 %                    | -0,5 %       |
| —Single Market Programme  | 27,7                      | 27,7           | 27,9           | 27,9           | -0,1                      | -0,1        | -0,5 %                    | -0,5 %       |
| —Cooperation in the field of taxation (Fiscalis)                            | 0,3                       | 0,3            | 0,3            | 0,3            | 0                         | 0           | 0                         | 0            |
| —Cooperation in the field of customs (Customs)                              | 0,3                       | 0,3            | 0,3            | 0,3            | 0                         | 0           | 0                         | 0            |
| —Space  | 6,8                       | 6,8            | 8,2            | 8,2            | -1,4                      | -1,4        | -17,6 %                   | -17,6 %      |
| —Union Space Programme  | 6,6                       | 6,6            | 8,0            | 8,0            | -1,4                      | -1,4        | -18,0 %                   | -18,0 %      |
| —Union Secure Connectivity Programme  | 0,2                       | 0,2            | 0,2            | 0,2            | 0                         | 0           | 0                         | 0            |
| <b>Cohesion, Resilience and Values</b>                                      | <b>174,7</b>              | <b>174,7</b>   | <b>165,9</b>   | <b>165,9</b>   | <b>8,8</b>                | <b>8,8</b>  | <b>5,3 %</b>              | <b>5,3 %</b> |
| —Regional Development and Cohesion  | 17,2                      | 17,2           | 16,4           | 16,4           | 0,8                       | 0,8         | 5,0 %                     | 5,0 %        |
| —European Regional Development Fund (ERDF)                                  | 5,9                       | 5,9            | 5,6            | 5,6            | 0,3                       | 0,3         | 5,5 %                     | 5,5 %        |
| —Cohesion Fund (CF)   | 9,1                       | 9,1            | 8,7            | 8,7            | 0,4                       | 0,4         | 4,9 %                     | 4,9 %        |
| —Support to the Turkish Cypriot community                                   | 2,2                       | 2,2            | 2,1            | 2,1            | 0,1                       | 0,1         | 4,4 %                     | 4,4 %        |
| —Recovery and resilience  | 34,8                      | 34,8           | 34,8           | 34,8           | -0,0                      | -0,0        | -0,1 %                    | -0,1 %       |
| —European Recovery and Resilience Facility and Technical Support Instrument | 2,2                       | 2,2            | 2,2            | 2,2            | 0,0                       | 0,0         | 2,0 %                     | 2,0 %        |
| —Protection of the euro against counterfeiting                              | p.m.                      | p.m.           | p.m.           | p.m.           |                           |             |                           |              |
| —European Union Recovery Instrument (EURI)                                  | 6,0                       | 6,0            | 6,0            | 6,0            |                           |             |                           |              |
| —Union Civil Protection Mechanism   | p.m.                      | p.m.           | p.m.           | p.m.           |                           |             |                           |              |
| —EU4Health Programme  | 26,6                      | 26,6           | 26,7           | 26,7           | -0,1                      | -0,1        | -0,2 %                    | -0,2 %       |
| —Emergency support within the Union   | p.m.                      | p.m.           | p.m.           | p.m.           |                           |             |                           |              |
| —Investing in People, Social Cohesion and Values                            | 122,7                     | 122,7          | 114,7          | 114,7          | 8,0                       | 8,0         | 7,0 %                     | 7,0 %        |
| —European Social Fund Plus (ESF+)   | 9,8                       | 9,8            | 8,6            | 8,6            | 1,2                       | 1,2         | 14,1 %                    | 14,1 %       |
| —Erasmus+   | 65,8                      | 65,8           | 61,6           | 61,6           | 4,2                       | 4,2         | 6,9 %                     | 6,9 %        |
| —European Solidarity Corps  | 7,3                       | 7,3            | 7,2            | 7,2            | 0,1                       | 0,1         | 1,6 %                     | 1,6 %        |
| —Creative Europe  | 27,5                      | 27,5           | 25,6           | 25,6           | 1,9                       | 1,9         | 7,5 %                     | 7,5 %        |
| —Citizens, Equality, Rights and Values                                      | 11,2                      | 11,2           | 10,7           | 10,7           | 0,5                       | 0,5         | 5,0 %                     | 5,0 %        |
| —Justice  | 1,1                       | 1,1            | 1,1            | 1,1            |                           |             |                           |              |
| <b>Natural Resources and Environment</b>                                    | <b>41,7</b>               | <b>41,7</b>    | <b>40,7</b>    | <b>40,7</b>    | <b>1,0</b>                | <b>1,0</b>  | <b>2,4 %</b>              | <b>2,4 %</b> |
| —Agriculture and Maritime policy  | 11,8                      | 11,8           | 12,9           | 12,9           | -1,1                      | -1,1        | -8,4 %                    | -8,4 %       |
| —European Agricultural Guarantee Fund (EAGF)                                | 1,5                       | 1,5            | 2,7            | 2,7            | -1,2                      | -1,2        | -45,9 %                   | -45,9 %      |
| —European Agricultural Fund for Rural Development (EAFRD)                   | 2,1                       | 2,1            | 2,0            | 2,0            | 0,1                       | 0,1         | 2,8 %                     | 2,8 %        |
| —European Maritime, Fisheries and Aquaculture Fund (EMFAF)                  | 8,3                       | 8,3            | 8,2            | 8,2            | 0,1                       | 0,1         | 1,3 %                     | 1,3 %        |
| —Environment and climate action   | 29,9                      | 29,9           | 27,8           | 27,8           | 2,1                       | 2,1         | 7,4 %                     | 7,4 %        |
| —Programme for the Environment and Climate Action (LIFE)                    | 29,9                      | 29,9           | 27,8           | 27,8           | 2,1                       | 2,1         | 7,4 %                     | 7,4 %        |
| —Just Transition Fund (JTF)   |                           |                |                |                |                           |             |                           |              |



| Administrative expenditure by headings, clusters and programmes  | Draft budget (DB)<br>2026 |                | Budget<br>2025 |                | Difference<br>2026 - 2025 |             | Difference<br>2026 / 2025 |               |
|--|---------------------------|----------------|----------------|----------------|---------------------------|-------------|---------------------------|---------------|
|  | (1)                       |                | (2)            |                | (1 - 2)                   |             | (1 / 2)                   |               |
|  | CA                        | PA             | CA             | PA             | CA                        | PA          | CA                        | PA            |
| —Public sector loan facility under the Just Transition Mechanism (JTM)   |                           |                |                |                |                           |             |                           |               |
| <b>Migration and Border Management</b>   | <b>7,7</b>                | <b>7,7</b>     | <b>5,4</b>     | <b>5,4</b>     | <b>2,3</b>                | <b>2,3</b>  | <b>42,6 %</b>             | <b>42,6 %</b> |
| —Migration   | 4,2                       | 4,2            | 3,2            | 3,2            | 1,0                       | 1,0         | 33,3 %                    | 33,3 %        |
| —Asylum, Migration and Integration Fund (AMIF)   | 4,2                       | 4,2            | 3,2            | 3,2            | 1,0                       | 1,0         | 33,3 %                    | 33,3 %        |
| —Border Management   | 3,5                       | 3,5            | 2,2            | 2,2            | 1,2                       | 1,2         | 55,7 %                    | 55,7 %        |
| —Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy | 3,4                       | 3,4            | 2,2            | 2,2            | 1,2                       | 1,2         | 57,8 %                    | 57,8 %        |
| —Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment         | 0,1                       | 0,1            | 0,1            | 0,1            | 0,0                       | 0,0         | 1,2 %                     | 1,2 %         |
| <b>Security and Defence</b>  | <b>29,0</b>               | <b>29,0</b>    | <b>23,7</b>    | <b>23,7</b>    | <b>5,3</b>                | <b>5,3</b>  | <b>22,1 %</b>             | <b>22,1 %</b> |
| —Security  | 5,0                       | 5,0            | 4,9            | 4,9            | 0,0                       | 0,0         | 1,0 %                     | 1,0 %         |
| —Internal Security Fund (ISF)  | 2,4                       | 2,4            | 2,4            | 2,4            |                           |             |                           |               |
| —Nuclear decommissioning for Lithuania   | p.m.                      | p.m.           | p.m.           | p.m.           |                           |             |                           |               |
| —Nuclear Safety and decommissioning, including for Bulgaria and Slovakia   | 2,5                       | 2,5            | 2,5            | 2,5            | 0,0                       | 0,0         | 2,0 %                     | 2,0 %         |
| —Defence   | 19,3                      | 19,3           | 16,9           | 16,9           | 2,4                       | 2,4         | 14,4 %                    | 14,4 %        |
| —European Defence Fund (EDF) — Non-research  | 3,8                       | 3,8            | 3,3            | 3,3            | 0,5                       | 0,5         | 13,7 %                    | 13,7 %        |
| —European Defence Fund (EDF) — Research  | 13,7                      | 13,7           | 11,8           | 11,8           | 1,9                       | 1,9         | 16,2 %                    | 16,2 %        |
| —Military mobility   | 1,9                       | 1,9            | 1,8            | 1,8            | 0,1                       | 0,1         | 3,7 %                     | 3,7 %         |
| —Instrument for the reinforcement of European defence industry through common procurement                          |                           |                |                |                |                           |             |                           |               |
| —Defence Industrial Reinforcement Instrument   |                           |                |                |                |                           |             |                           |               |
| <b>Neighbourhood and the World</b>   | <b>450,3</b>              | <b>450,3</b>   | <b>436,6</b>   | <b>436,6</b>   | <b>13,7</b>               | <b>13,7</b> | <b>3,1 %</b>              | <b>3,1 %</b>  |
| —External Action   | 383,0                     | 383,0          | 370,2          | 370,2          | 12,8                      | 12,8        | 3,5 %                     | 3,5 %         |
| —Neighbourhood, Development and International Cooperation Instrument — Global Europe                               | 367,7                     | 59,8           | 354,7          | 354,7          | 13,0                      | 13,0        | 3,7 %                     | 3,7 %         |
| —Humanitarian Aid  | 11,2                      | 11,2           | 11,0           | 11,0           | 0,2                       | 0,2         | 1,7 %                     | 1,7 %         |
| —Common Foreign and Security Policy  | 1,2                       | 1,2            | 1,6            | 1,6            | -0,4                      | -0,4        | -25,0 %                   | -25,0 %       |
| —Overseas countries and territories  | 1,4                       | 1,4            | 1,4            | 1,4            | 0,0                       | 0,0         | 1,3 %                     | 1,3 %         |
| —European Instrument for International Nuclear Safety Cooperation (INSC)   | 1,6                       | 1,6            | 1,5            | 1,5            | 0,0                       | 0,0         | 0,7 %                     | 0,7 %         |
| —Ukraine macro-financial assistance + (MFA+)   |                           |                |                |                |                           |             |                           |               |
| —Pre-Accession Assistance  | 59,8                      | 59,8           | 58,9           | 58,9           | 0,9                       | 0,9         | 1,5 %                     | 1,5 %         |
| —Pre-accession Assistance  | 59,8                      | 59,8           | 58,9           | 58,9           | 0,9                       | 0,9         | 1,5 %                     | 1,5 %         |
| <b>Total</b>   | <b>1 749,5</b>            | <b>1 749,5</b> | <b>1 682,0</b> | <b>1 682,0</b> | <b>67,5</b>               | <b>67,5</b> | <b>4,0 %</b>              | <b>4,0 %</b>  |

The Commission has used the appropriations for administrative support in the 2025 budget as a benchmark for the 2026 draft budget, taking into account budget execution in 2024, as well as the expected level of operational appropriations to be managed in 2026.

### Support expenditure for research and innovation

The support expenditure requested for the Research and Innovation programmes fully respects the ceilings proposed in the legal bases for indirect research support expenditure of Horizon Europe and the Euratom Research and Training Programme. It covers the appropriations needed for salaries of staff under the research establishment plans, external research personnel and other administrative expenditure needed for programme management and implementation (preparation, monitoring, control, audits and evaluations of achievements, information and communication actions etc.). The level of appropriations for salaries has been adjusted to take account of the allocation of research staff for 2026 and the salary updates of 2025 and 2026 as expected at the time of the preparation of the Draft Budget.

The administrative expenditure of Horizon Europe also includes EU budget contributions to the operating budget of the executive agencies that will implement the programme. More detailed information is given in Section 4.3.1.

## Support expenditure in heading 1-6

The evolution of external personnel financed by heading 1 to 6 shows an increase of 38 FTE mainly linked with the reinforcements required for new initiatives:

- Approved new basic acts:
  - The Regulation prohibiting products made with forced labour on the Union market (three FTE).
  - The Artificial Intelligence Office referred to in the Artificial Intelligence Act (20 FTE).
  - The Performance Review Board of the Single European Sky (10 FTE).
- Ongoing legislative proposals:
  - The return of third-country nationals (five FTE to be financed from the administrative support line of the Asylum, Migration and Integration Fund).
  - The European Defence Industry Programme (33 FTE for external staff to be financed from the EDIP administrative support line to support its implementation, which was already requested in the Draft Budget 2025).

## 4.3. Bodies set up by the European Union and having legal personality

### 4.3.1. Executive Agencies

This section presents an overview for the six executive agencies as concerns their establishment plans and external personnel. In 2026, the Commission will continue to make intensive use of executive agencies in the management of the 2021-2027 spending programmes. The staffing of executive agencies as from 2026 has been adjusted to reflect the combined effects of the MFF mid-term revision, the redeployments to finance initiatives launched after 2021, such as the European Chips Act and the Secure Connectivity Programme, other adjustments such as the financing of EU Missions within Horizon Europe, and the actual budget execution between 2021-2024. Consequently, the staffing levels requested for the agencies in the 2026 draft budget reach 3 345 FTE, an increase of 15 compared to the 2025 level. The proposed EU contribution to the agencies take account of the higher-than-expected salary update for the years 2022-2026, which could not be foreseen at the time of the delegation package<sup>108</sup>, and which has had a substantial impact on the running costs of the executive agencies.

#### *Staffing levels*

The main change reflected for the 2026 draft budget compared to the delegation package relates to the adjustments of staffing levels as a consequence of the changes mentioned above, which affect the budgetary envelopes of programmes delegated to executive agencies. As such, the initial staff level communicated in the delegation package in 2027 was 3 482 FTE, i.e. an increase of 817 FTE compared to 2020 (including staff financed outside the EU Budget). Taking into account the revised estimates of the envelopes expected to be delegated between 2021 and 2027, the estimated staff level of the executive agencies in 2027 has been reduced to 3 382 FTE, of which 3 357 financed under the EU budget.

These reductions are reflected gradually until 2027. While these adjustments in the staffing level of executive agencies are expected to generate savings on their overall running costs, the EU contribution to executive agencies in the 2026 Draft Budget is above the programming made at the time of the delegation package, due to the higher-than-expected salary updates since 2022.

Moreover, the operational contributions of third countries to EU programmes – significantly increased with the association of the United Kingdom to Horizon Europe – are generating additional workload in the executive agencies. The staff levels are adjusted accordingly, while all direct and indirect administrative costs incurred by

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<sup>108</sup> Communication to the Commission on the delegation of the management of the 2021-2027 EU programmes to executive agencies (C(2021) 946 of 12.2.2021).

this staff, including the employer's contributions to pensions, are fully covered by the amounts resulting from the third country contributions.

Consequently, the proposed number of staff in the executive agencies increases to 3 345 FTE in 2026 (+ 15 FTE compared to 2025, of which nine temporary agents and six contract agents), including establishment plan posts financed outside the EU budget (+ four temporary agent posts compared to 2025). Overall, the total staff is reduced compared to the staff numbers foreseen in the specific financial statements accompanying the Commission's delegation decisions, as well as in the Communication to the Commission on the delegation of tasks to executive agencies. More details on the staffing levels by agency are shown in the table below:

| Staffing levels in executive agencies  | Staffing levels for 2025     |                       | Staffing levels requested in DB 2026 |                       |
|--|------------------------------|-----------------------|--------------------------------------|-----------------------|
|  | Establishment plan posts (*) | Contract agents (FTE) | Establishment plan posts (*)         | Contract agents (FTE) |
| European Climate, Infrastructure and Environment Executive Agency (CINEA)  | 166                          | 366                   | 167                                  | 368                   |
| European Health and Digital Executive Agency (HaDEA)   | 124                          | 323                   | 124                                  | 329                   |
| European Research Executive Agency (REA)   | 250                          | 662                   | 251                                  | 662                   |
| European Research Council Executive Agency (ERCEA)   | 153                          | 365                   | 153                                  | 359                   |
| European Innovation Council and SMEs Executive Agency (EISMEA)   | 104                          | 242                   | 107                                  | 229                   |
| European Education and Culture Executive Agency (EACEA)  | 148                          | 427                   | 152                                  | 444                   |
| Total  | 945                          | 2 385                 | 954                                  | 2 931                 |
| Grand Total  | 3 330                        |                       | 3 345                                |                       |
| *Including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: For 2025, 43 posts in CINEA, 16 posts in HADEA, 17 posts in EISMEA, 29 posts in ERCEA, 29 posts in REA and 5 posts in EACEA. For 2026, 46 posts in CINEA, 16 posts in HADEA, 17 posts in EISMEA, 29 posts in ERCEA, 30 posts in REA and 5 posts in EACEA. |                              |                       |                                      |                       |

### Financing

In general, the EU budget contribution to cover the running costs of the six executive agencies in the 2026 draft budget (EUR 422,5 million) is larger than the amounts foreseen in the final version of the delegation package for 2026, due the impact of the upward revision of salary expenditure. The amounts requested for individual agencies take account of observed vacancy rates and the impact of the salary updates in 2025 and 2026 as expected at the time of the preparation of the draft budget.

The table below shows the requested appropriations for 2026 by agency, as compared to the amounts included in the 2025 budget. The increased contribution requested for 2026 is mainly due to the requested staff increase for 2026 – staff numbers continue to increase overall compared to 2025, although to a smaller extent than planned in the delegation package – and the salary updates since 2022.

(in million EUR, at current prices)

| EU budget contribution to executive agencies                              | Draft budget (DB) |              | Budget       |              | Difference  |             | Difference   |              |
|---|-------------------|--------------|--------------|--------------|-------------|-------------|--------------|--------------|
|   | 2026              |              | 2025         |              | 2026 - 2025 |             | 2026 / 2025  |              |
|   | (1)               |              | (2)          |              | (1 - 2)     |             | (1 / 2)      |              |
|   | CA                | PA           | CA           | PA           | CA          | PA          | CA           | PA           |
| European Climate, Infrastructure and Environment Executive Agency (CINEA) | 63,2              | 63,2         | 56,8         | 56,8         | 6,4         | 6,4         | 11,2 %       | 11,2 %       |
| European Health and Digital Executive Agency (HaDEA)                      | 60,6              | 60,6         | 56,3         | 56,3         | 4,3         | 4,3         | 7,6 %        | 7,6 %        |
| European Research Executive Agency (REA)                                  | 114,6             | 114,6        | 104,6        | 104,6        | 10,0        | 10,0        | 9,6 %        | 9,6 %        |
| European Research Council Executive Agency (ERCEA)                        | 65,0              | 65,0         | 65,9         | 65,9         | -0,9        | -0,9        | -1,4 %       | -1,4 %       |
| European Innovation Council and SMEs Executive Agency (EISMEA)            | 43,8              | 43,8         | 44,6         | 44,6         | -0,8        | -0,8        | -1,7 %       | -1,7 %       |
| European Education and Culture Executive Agency (EACEA)                   | 75,3              | 75,3         | 72,4         | 72,4         | 3,0         | 3,0         | 4,1 %        | 4,1 %        |
| <b>Total</b>  | <b>422,5</b>      | <b>422,5</b> | <b>400,6</b> | <b>400,6</b> | <b>22,0</b> | <b>22,0</b> | <b>5,5 %</b> | <b>5,5 %</b> |

### Impact on the Commission staffing

The necessary additional staff increase in the agencies following the delegation of tasks is compensated by a reduction of human resources in the Commission. The decrease in the expected level of staff in the executive agencies in 2027 will also impact the planned offsetting due by the Commission for the delegation of tasks.

According to the Chapeau Communication, the Commission was expected to offset a total of 426 FTE, for a corresponding increase of staff in executive agencies at the level of 817 FTE by 2027, from 2 665 FTE to 3 482 FTE<sup>109</sup>. By applying the offsetting principles underpinning the delegation package, a revised level of increase of staffing in executive agencies of 717 FTE by 2027, from 2 665 FTE to 3 382 FTE, would result in a revised number of FTE to be offset on the Commission side of 358 FTE for the full period 2021-2027. Taking into account that up to 2025 included, the Commission has implemented a total offsetting of 296 FTE, the remaining offsetting to be implemented by the Commission between 2026 and 2027 is 62 FTE.

In 2026, the increase in the staffing levels and related administrative expenditure in the executive agencies linked to the delegation of tasks is compensated by a further reduction of 26 FTE in the Commission. This results in a net reduction of the Commission establishment plans of 26 posts. The total number of ‘freed’ and ‘frozen’ posts over the period is shown in the table below:

| ‘Freed’ and ‘frozen’ posts: ensuring budgetary neutrality | Total number of freed and frozen posts until 2025 |                       | Total number of freed and frozen posts in 2026 |                       |
|---|---|-----------------------|--|-----------------------|
|   | Establishment plan posts                          | Contract agents (FTE) | Establishment plan posts                       | Contract agents (FTE) |
| <i>Total ‘freed’</i>                                      | 14  |                       | 26   |                       |
| <i>Total ‘frozen’</i>                                     |   |                       |  |                       |
| <b>Total</b>  | <b>14</b>   |                       | <b>26</b>                                      |                       |
| <b>Grand Total</b>  | <b>14</b>   |                       | <b>26</b>                                      |                       |

#### 4.3.2. Decentralised agencies

The draft budget request for decentralised agencies is based on a thorough assessment of the resource needs of each of the agencies, for the EU contribution and staffing levels. While always striving for further efficiencies and rationalisations, the draft budget includes new or ongoing proposals to extend the mandates of certain agencies, over and above the indicative amounts for the agencies by policy cluster in the 2021-2027 multiannual financial framework. The reinforcements requested for specific agencies follow the decisions of the European Parliament and the Council as legislator, typically to pool tasks at Union level that were previously performed by the Member States, resulting in better coordination and harmonisation.

As part of the preparation of this draft budget, the Commission continues deducting assigned revenue resulting from the recovery of decentralised agency surpluses for the year 2024 from the 2026 EU contribution to the agencies concerned, which lowers the need for new appropriations to be entered in the 2026 budget.

To the extent possible, the Commission encouraged all decentralised agencies to remain within the annual 2 % indexation of the EU contribution to the decentralised agencies. The proposed level of the EU contribution is EUR 3 381,8 million, of which 3 246,0 million covered by 2026 appropriations. Of the overall amount, more than one third is allocated to FRONTEX. The proposed number of establishment plan posts, excluding fully self-financed agencies and the Translation Centre (CdT), is 9 083. Overall, this exercise results in an EUR 208,3 million increase in expenditure compared to the 2025 authorised budget, and an increase by 406 posts in the establishment plans for all (fully or partially) EU-financed decentralised agencies, mainly in favour of Frontex but also notably for the Anti-Money Laundering Authority (AMLA), the European Aviation Safety Agency (EASA), the European Medicines Agency (EMA) and Europol.

The breakdown in terms of the EU contribution and establishment plan posts is shown in detail in the table below:

*(commitment appropriations, in million EUR, rounded figures at current prices)*

|  | Draft budget 2026     |                 | Budget 2025           |                 | Difference 2026 / 2025 |                 |
|--|-----------------------|-----------------|-----------------------|-----------------|------------------------|-----------------|
|  | Total EU contribution | Of which budget | Total EU contribution | Of which budget | Total EU contribution  | Of which budget |
| <b>Agencies fully financed through EU contribution</b> |                       |                 |                       |                 |                        |                 |

<sup>109</sup> Considering the adjustments introduced since 2021, notably for the Innovation Fund as an effect of increase of carbon prices, this number is adjusted to 3 482 at the level of 2027, yet with no impact on offsetting as the Innovation Fund is financed outside the EU budget.

|   | Draft budget 2026     |                 | Budget 2025           |                 | Difference 2026 / 2025 |                 |
|---|-----------------------|-----------------|-----------------------|-----------------|------------------------|-----------------|
|   | Total EU contribution | Of which budget | Total EU contribution | Of which budget | Total EU contribution  | Of which budget |
| European Maritime Safety Agency (EMSA)  | 113,6                 | 112,4           | 100,6                 | 100,6           | 13,0 %                 | 11,7 %          |
| <i>authorised establishment plan posts</i>  | 238                   |                 | 229                   |                 | 9                      |                 |
| European Union Agency for Cybersecurity (ENISA)   | 26,5                  | 26,3            | 25,8                  | 25,8            | 2,5 %                  | 1,9 %           |
| <i>authorised establishment plan posts</i>  | 83                    |                 | 83                    |                 | 0                      |                 |
| Body of European Regulators for Electronic Communications (BEREC) — Office  | 8,3                   | 8,3             | 8,1                   | 8,1             | 2,0 %                  | 1,9 %           |
| <i>authorised establishment plan posts</i>  | 17                    |                 | 17                    |                 | 0                      |                 |
| European Union Agency for the Space Programme (EUSPA)   | 83,8                  | 83,4            | 79,8                  | 79,8            | 4,9 %                  | 4,4 %           |
| <i>authorised establishment plan posts</i>  | 283                   |                 | 278                   |                 | 5                      |                 |
| European Centre for Disease Prevention and Control (ECDC)   | 92,0                  | 90,9            | 79,6                  | 79,6            | 15,6 %                 | 14,2 %          |
| <i>authorised establishment plan posts</i>  | 225                   |                 | 225                   |                 | 0                      |                 |
| European Food Safety Authority (EFSA)   | 162,8                 | 162,2           | 158,3                 | 158,3           | 2,8 %                  | 2,4 %           |
| <i>authorised establishment plan posts</i>  | 410                   |                 | 407                   |                 | 3                      |                 |
| European Foundation for the Improvement of Living and Working Conditions (Eurofound)  | 25,4                  | 25,4            | 24,9                  | 24,9            | 1,9 %                  | 1,9 %           |
| <i>authorised establishment plan posts</i>  | 91                    |                 | 91                    |                 | 0                      |                 |
| European Agency for Safety and Health at Work (EU-OSHA)   | 17,7                  | 17,4            | 16,8                  | 16,8            | 5,0 %                  | 3,5 %           |
| <i>authorised establishment plan posts</i>  | 40                    |                 | 40                    |                 | 0                      |                 |
| European Centre for the Development of Vocational Training (Cedefop)  | 20,9                  | 20,6            | 20,1                  | 20,1            | 3,8 %                  | 2,6 %           |
| <i>authorised establishment plan posts</i>  | 91                    |                 | 91                    |                 | 0                      |                 |
| European Union Agency for Fundamental Rights (FRA)  | 26,6                  | 26,4            | 25,9                  | 25,9            | 2,8 %                  | 2,0 %           |
| <i>authorised establishment plan posts</i>  | 72                    |                 | 72                    |                 | 0                      |                 |
| European Institute for Gender Equality (EIGE)   | 10,9                  | 10,8            | 10,5                  | 10,3            | 3,7 %                  | 4,3 %           |
| <i>authorised establishment plan posts</i>  | 28                    |                 | 28                    |                 | 0                      |                 |
| European Training Foundation (ETF)  | 24,5                  | 23,8            | 24,0                  | 23,9            | 2,0 %                  | -0,7 %          |
| <i>authorised establishment plan posts</i>  | 86                    |                 | 86                    |                 | 0                      |                 |
| European Union Agency for Criminal Justice Cooperation (Eurojust)   | 73,5                  | 73,0            | 69,3                  | 68,9            | 6,0 %                  | 5,9 %           |
| <i>authorised establishment plan posts</i>  | 251                   |                 | 246                   |                 | 5                      |                 |
| European Public Prosecutor's Office (EPPO)  | 93,0                  | 91,5            | 85,9                  | 84,0            | 8,3 %                  | 9,0 %           |
| <i>authorised establishment plan posts</i>  | 235                   |                 | 235                   |                 | 0                      |                 |
| European Labour Authority (ELA)   | 51,2                  | 50,5            | 50,5                  | 49,5            | 1,4 %                  | 1,9 %           |
| <i>authorised establishment plan posts</i>  | 69                    |                 | 69                    |                 | 0                      |                 |
| European Fisheries Control Agency (EFCA)  | 31,8                  | 31,3            | 31,4                  | 30,3            | 1,2 %                  | 3,6 %           |
| <i>authorised establishment plan posts</i>  | 77                    |                 | 77                    |                 | 0                      |                 |
| European Union Agency for Asylum (EUAA)   | 252,0                 | 248,5           | 239,7                 | 234,2           | 5,1 %                  | 6,1 %           |
| <i>authorised establishment plan posts</i>  | 371                   |                 | 371                   |                 | 0                      |                 |
| European Border and Coast Guard Agency (Frontex)  | 1 127,0               | 1 108,1         | 1 047,9               | 997,1           | 7,5 %                  | 11,1 %          |
| <i>authorised establishment plan posts</i>  | 2 033                 |                 | 1 787                 |                 | 246                    |                 |
| European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA) | 319,1                 | 316,7           | 311,0                 | 309,9           | 2,6 %                  | 2,2 %           |
| <i>authorised establishment plan posts</i>  | 272                   |                 | 269                   |                 | 3                      |                 |
| European Union Agency for Law Enforcement Cooperation (Europol)   | 261,4                 | 257,9           | 247,3                 | 241,1           | 5,7 %                  | 7,0 %           |
| <i>authorised establishment plan posts</i>  | 802                   |                 | 791                   |                 | 11                     |                 |
| European Union Agency for Law Enforcement Training (CEPOL)  | 12,6                  | 12,4            | 12,9                  | 12,8            | -2,6 %                 | -2,8 %          |
| <i>authorised establishment plan posts</i>  | 34                    |                 | 34                    |                 | 0                      |                 |
| European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)  | 35,5                  | 35,5            | 34,4                  | 34,4            | 3,2 %                  | 3,3 %           |
| <i>authorised establishment plan posts</i>  | 101                   |                 | 98                    |                 | 3                      |                 |
| EU Centre to prevent and counter child sexual abuse (CSA)   | 0                     | 0               |                       |                 | -100,0 %               | -100,0 %        |
| <i>authorised establishment plan posts</i>  | 2                     |                 |                       |                 | 2                      |                 |
| <b>Subtotal – EU contribution</b>   | <b>2 908,6</b>        | <b>2 836,5</b>  | <b>2 739,3</b>        |                 | <b>6,2 %</b>           | <b>7,5 %</b>    |
| <i>authorised establishment plan posts</i>  | <b>5 909</b>          |                 | <b>5 624</b>          |                 | <b>285</b>             |                 |

|   | Draft budget 2026     |                 | Budget 2025           |                 | Difference 2026 / 2025 |                 |
|---|-----------------------|-----------------|-----------------------|-----------------|------------------------|-----------------|
|   | Total EU contribution | Of which budget | Total EU contribution | Of which budget | Total EU contribution  | Of which budget |
| <b>Decentralised agencies with national co-financing</b>                                  |                       |                 |                       |                 |                        |                 |
| European Banking Authority (EBA)  | 20,8                  | 20,7            | 21,3                  | 20,9            | -2,5 %                 | -0,7 %          |
| <i>authorised establishment plan posts</i>  | 191                   |                 | 196                   |                 | -5                     |                 |
| European Insurance and Occupational Pensions Authority (EIOPA)                            | 14,8                  | 14,7            | 15,0                  | 14,9            | -1,3 %                 | -1,2 %          |
| <i>authorised establishment plan posts</i>  | 147                   |                 | 148                   |                 | -1                     |                 |
| European Securities and Markets Authority (ESMA)  | 22,1                  | 22,0            | 21,9                  | 21,6            | 1,2 %                  | 1,8 %           |
| <i>authorised establishment plan posts</i>  | 278                   |                 | 279                   |                 | -1                     |                 |
| <b>Subtotal – EU contribution</b>   | <b>57,7</b>           | <b>57,4</b>     | <b>58,1</b>           | <b>57,4</b>     | <b>-0,8 %</b>          | <b>0,1 %</b>    |
| <i>authorised establishment plan posts</i>  | 616                   |                 | 623                   |                 | -7                     |                 |
| <b>Agencies financed through EU contribution and fees &amp; charges</b>                   |                       |                 |                       |                 |                        |                 |
| European Union Aviation Safety Agency (EASA)  | 45,2                  | 44,7            | 44,2                  | 44,2            | 2,2 %                  | 1,1 %           |
| <i>authorised establishment plan posts</i>  | 700                   |                 | 685                   |                 | 15                     |                 |
| European Union Agency for Railways (ERA)  | 30,8                  | 30,8            | 29,6                  | 29,6            | 4,0 %                  | 3,9 %           |
| <i>authorised establishment plan posts</i>  | 162                   |                 | 166                   |                 | -4                     |                 |
| Agency for the Cooperation of Energy Regulators (ACER)                                    | 24,3                  | 23,8            | 23,1                  | 23,1            | 5,2 %                  | 3,2 %           |
| <i>authorised establishment plan posts</i>  | 140                   |                 | 130                   |                 | 10                     |                 |
| European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation       | 78,4                  | 77,5            | 74,9                  | 74,9            | 4,6 %                  | 3,4 %           |
| <i>authorised establishment plan posts</i>  | 404                   |                 | 404                   |                 | 0                      |                 |
| European Chemicals Agency (ECHA) - Activities in the field of biocides legislation        | 8,2                   | 8,0             | 8,0                   | 8,0             | 2,4 %                  | 0,7 %           |
| <i>authorised establishment plan posts</i>  | 52                    |                 | 52                    |                 | 0                      |                 |
| Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)      | 37,1                  | 37,1            | 14,2                  | 14,2            | 161,1 %                | 161,1 %         |
| <i>authorised establishment plan posts</i>  | 153                   |                 | 66                    |                 | 87                     |                 |
| European Medicines Agency (EMA)   | 49,7                  | 45,1            | 47,6                  | 47,6            | 4,4 %                  | -5,3 %          |
| <i>authorised establishment plan posts</i>  | 719                   |                 | 704                   |                 | 15                     |                 |
| European Chemicals Agency (ECHA) - Environmental directives and International conventions | 19,2                  | 19,1            | 10,4                  | 10,4            | 83,6 %                 | 83,1 %          |
| <i>authorised establishment plan posts</i>  | 39                    |                 | 23                    |                 | 16                     |                 |
| European Environment Agency (EEA)   | 69,8                  | 69,2            | 66,8                  | 66,8            | 4,6 %                  | 3,7 %           |
| <i>authorised establishment plan posts</i>  | 184                   |                 | 184                   |                 | 0                      |                 |
| <b>Subtotal – EU contribution</b>   | <b>362,8</b>          | <b>355,3</b>    | <b>318,8</b>          | <b>318,8</b>    | <b>13,8 %</b>          | <b>11,5 %</b>   |
| <i>authorised establishment plan posts</i>  | 2 558                 |                 | 2 430                 |                 | 128                    |                 |
| <b>TOTAL – EU contribution</b>  | <b>3 381,8</b>        | <b>3 246,0</b>  | <b>3 081,9</b>        | <b>3 012,5</b>  | <b>6,8 %</b>           | <b>7,8 %</b>    |
| <i>authorised establishment plan posts</i>  | 9 083                 |                 | 8 677                 |                 | 406                    |                 |
| Translation Centre for the Bodies of the European Union (CdT)                             | 3,2                   | 3,2             | 0                     | 0               |                        |                 |
| <i>authorised establishment plan posts</i>  | 193                   |                 | 193                   |                 | 0                      |                 |

The proposed level of EU contribution and the staffing level of each agency reflects their stage of development. Agencies that have recently been created, are proposed to be created or have recently been assigned new tasks by the co-legislators require additional appropriations and additional staff, whereas agencies at ‘cruising speed’ generally have stable budgets and structures.

Detailed justifications for the requests in terms of the EU contribution and staff for each of the agencies can be found in Working Document III accompanying this draft budget. The section below summarises the main developments.

## Heading 1 Single Market, Innovation and Digital

Based on the Commission proposal to revise the Union Customs legislation<sup>110</sup>, the European Union Customs Agency (EUCA) appears in the EU budget in 2026 for the first time. For the early stage of setting up of the

<sup>110</sup> COM (2023) 258, 17.5.2023.

agency in 2026, the Draft Budget includes an EU contribution of EUR 928 000 (in the reserve Title of the budget, awaiting the adoption of the basic act), as well as two establishment plan posts and five contract agents.

The European Union Agency for the Cooperation of Energy Regulators (ACER) is proposed to be further reinforced by 10 establishment plan posts and two contract agents, linked to the review of the sufficiency of the Agency's human and financial resources, which has been carried out in line with Article 33(10) of the Agency's basic act, and linked to the implementation of Directive (EU) 2024/1788 on common rules for the internal markets for renewable gas, natural gas and hydrogen<sup>111</sup>, Regulation (EU) 2024/1787 on the reduction of methane emissions in the energy sector<sup>112</sup>, Directive (EU) 2024/1711 as regards improving the Union's electricity market design<sup>113</sup> and the Regulation (EU) 2024/1106 as regards improving the Union's protection against market manipulation on the wholesale energy market<sup>114</sup>.

The European Union Aviation Safety Agency (EASA) is proposed to be reinforced by 15 establishment plan posts to cover higher workload in the certification of Air Traffic Management, Air Navigation Services equipment, and approval of Design and Production Organisations, for which the rate and volume applications are much higher than expected when the revised Basic Regulation was concluded in 2018. The costs for the additional establishment plan posts for the certification tasks are to be covered by EASA's fee income.

The Commission proposal on the revised mandate for the European Maritime Safety Agency (EMSA)<sup>115</sup> has a direct impact on the agency's budget (staff and appropriations). The budget of EMSA is also impacted by Directive 2024/3100 on Flag State requirements<sup>116</sup>; Directive 2024/3099 on port State control<sup>117</sup>; Directive 2024/3017 on accident investigation<sup>118</sup> and Directive 2024/3101 on ship-source pollution<sup>119</sup>. In total, the agency is proposed to be reinforced by EUR 12,4 million, nine establishment plan posts and four contract agent posts in 2026.

The European Union Agency for Railways (ERA) will implement a planned reduction of four establishment plan posts in 2026 in line with the strengthening plan adopted by the Agency's Management Board for implementation as of 2023. The strengthening plan included a temporary reinforcement of the agency's establishment plan with 12 establishment plan posts, out of which 6 will be phased out by the end of 2027.

In line with the planned resources for the start-up phase of the Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA), the Commission proposes to reinforce the agency in 2026 by EUR 22,9 million, 87 establishment plan posts, 25 contract agents and one seconded national expert. This includes a planned transfer of four establishment plan posts, four contract agents and EUR 0,6 million from the European Banking Authority (EBA) to AMLA, which takes over the majority of anti-money laundering tasks.

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<sup>111</sup> Directive (EU) 2024/1788 of the European Parliament and of the Council of 13 June 2024 on common rules for the internal markets for renewable gas, natural gas and hydrogen, amending Directive (EU) 2023/1791 and repealing Directive 2009/73/EC (recast), OJ L, 2024/1788, 15.7.2024, ELI: <http://data.europa.eu/eli/dir/2024/1788/oj>.

<sup>112</sup> Regulation (EU) 2024/1787 of the European Parliament and of the Council of 13 June 2024 on the reduction of methane emissions in the energy sector and amending Regulation (EU) 2019/942, OJ L, 2024/1787, 15.7.2024, ELI: <http://data.europa.eu/eli/reg/2024/1787/oj>.

<sup>113</sup> Directive (EU) 2024/1711 of the European Parliament and of the Council of 13 June 2024 amending Directives (EU) 2018/2001 and (EU) 2019/944 as regards improving the Union's electricity market design, OJ L, 2024/1711, 26.6.2024, ELI: <http://data.europa.eu/eli/dir/2024/1711/oj>.

<sup>114</sup> Regulation (EU) 2024/1106 of the European Parliament and of the Council of 11 April 2024 amending Regulations (EU) No 1227/2011 and (EU) 2019/942 as regards improving the Union's protection against market manipulation on the wholesale energy market, OJ L, 2024/1106, 17.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/1106/oj>.

<sup>115</sup> COM(2023) 269, 1.6.2023.

<sup>116</sup> Directive 2024/3100, OJ L, 2024/3100, 16.12.2024, ELI: <http://data.europa.eu/eli/dir/2024/3100/oj>.

<sup>117</sup> Directive (EU) 2024/3099, OJ L, 2024/3099, 16.12.2024, ELI: <http://data.europa.eu/eli/dir/2024/3099/oj>.

<sup>118</sup> Directive 2024/3017, OJ L, 2024/3017, 6.12.2024, ELI: <http://data.europa.eu/eli/dir/2024/3017/oj>.

<sup>119</sup> Directive (EU) 2024/3101, OJ L, 2024/3101, 16.12.2024, ELI: <http://data.europa.eu/eli/dir/2024/3101/oj>.

EBA is proposed to be reinforced in 2026 by EUR 150 000, to facilitate the agency's preparations for its fee-financed work under the EMIR 3.0 Regulation<sup>120</sup>, ahead of the planned start of the fee collection in July 2026.

EBA, the European Insurance and Occupational Pensions Authority (EIOPA) and the European Securities and Markets Authority (ESMA) are each expected to return one establishment plan post, allocated to the authorities for a three-year duration from 2023 until 2025 for the Supervisory Digital Finance Academy project, a contribution agreement financed by the Technical Support Instrument.

For its tasks in the implementation of the Union Secure Connectivity Programme for the period 2023-2027, the European Union Agency for the Space Programme (EUSPA) is proposed to be reinforced by five establishment plan posts, three contract agents, one seconded national expert and EUR 3,4 million, which is proposed to be compensated from the envelope of the Space programme.

## **Sub-heading 2b Resilience and Values**

In 2026, the European Food Safety Authority (EFSA) is proposed to be reinforced by three additional establishment plan posts and an increase of EUR 830 000 which was compensated by a corresponding reduction of the SMP, in relation to additional tasks to be carried out by EFSA as foreseen in the Commission proposal on New Genomic Technics<sup>121</sup>. The additional contribution to the agency is included in the reserve, pending the adoption of the Commission proposal. In addition, EFSA is proposed to be allowed to recruit six additional seconded national experts, financed from the agency's existing budget to boost the agency's scientific capacity, speed up risk assessment and strengthen collaboration with Member States, benefiting the entire EU food safety system.

The European Medicines Agency (EMA) is proposed to be reinforced due to constantly increasing workload, by 12 fee-financed posts on top of the planned staff evolution. In addition, the agency is proposed to be reinforced by three additional posts in view of its work on critical medicinal products<sup>122</sup>. The corresponding increase in the EU contribution to EMA (EUR 0,65 million) is proposed to be offset from the EU4Health programme.

The EU contribution to the European Centre for the Development of Vocational training (CEDEFOP) is proposed to be increased in 2026 by EUR 288 000, to allow the agency to cover part of the costs related to the modernisation of its building, which has become urgent and will lead to savings in the future. The increase is proposed to be covered by redeployment from the Employment and Social Innovation (EaSI) strand of the European Social Fund Plus (ESF+).

As regards the European Public Prosecutor's Office (EPPO), the Commission proposes to further reinforce the EPPO to finance additional staff (European Delegated Prosecutors and Seconded National Experts) to cover the increased workload of the office, through an increase of EUR 7,1 million of the EU contribution compared to 2025, and to keep the number of establishment plan posts stable at the 2025 level. This brings the proposed EU contribution to EPPO to EUR 93,0 million.

The EU contribution to the European Labour Authority (ELA) is proposed at a level of EUR 1,15 million below the financial programming for 2026. The ELA benefits from a rental agreement with the Slovak authorities that creates savings in the ELA budget. For 2026, the ELA requested to convert 10 seconded national expert positions into establishment plan posts, without additional budget. However, the Commission does not support the agency's request and proposes instead to convert five seconded national experts into contract agent positions. Taking the lower financing needs for this conversion as well as the beneficial rental agreement into account, the Commission thus proposes the reduction of the EU contribution to ELA.

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<sup>120</sup> Regulation (EU) 2024/2987 of the European Parliament and of the Council of 27 November 2024 amending Regulations (EU) No 648/2012, (EU) No 575/2013 and (EU) 2017/1131 as regards measures to mitigate excessive exposures to third-country central counterparties and improve the efficiency of Union clearing markets (EMIR 3.0), OJ L, 2024/2987, 4.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/2987/oj>.

<sup>121</sup> COM(2025) 411, 5.7.2023.

<sup>122</sup> COM(2025) 102, 11.3.2025.



### Heading 3 Natural resources and Environment

In the framework of the ‘One substance, one assessment’ initiative, the European Chemical Agency (ECHA - Environmental directives and International conventions) and the European Environment Agency (EEA) are proposed to be further reinforced in 2026 following the proposal on the reattribution of scientific and technical tasks<sup>123</sup>: EEA by EUR 1,4 million and ECHA-ENV by four establishment plan posts, five contract agents and EUR 8,3 million. The resources are necessary to conduct safety assessments across EU chemicals legislation in a more coherent, efficient and transparent way. The proposal includes tasks that are currently being done in scientific committees and also new tasks. The financial resources for both agencies are proposed to be offset through a reduction in the envelope of the LIFE programme.

ECHA-ENV is also proposed to be reinforced in 2026 by one establishment plan post in line with the planned staff increase for the tasks entrusted to the agency by the Drinking Water Directive<sup>124</sup>, while salary savings amounting to EUR 555 000 in 2026 are proposed to finance part of the increase in salaries for new EEA tasks (see below).

EEA is further proposed to be reinforced in 2026 by EUR 1,0 million in order to perform new tasks planned to be given to the agency by the proposals for a Green Claims Directive<sup>125</sup> and a Regulation on a forest monitoring framework, including a soil monitoring legislative act<sup>126</sup>. The agency’s new tasks will include data collection, monitoring and analyses of information reported by the Member States and development and monitoring of forest data on top of the data nowadays provided by the Copernicus land monitoring services. The financial contribution to the agency with respect to these initiatives will be compensated by a corresponding reduction in the envelope of the LIFE programme, while EEA will receive an amount of EUR 555 000 from ECHA-ENV to cover salary expenditure in 2026. Finally, one additional contract agent position is proposed to be added to the EEA staff, to serve as a member of the Shared Support Office (SSO) of the EU Agencies Network (EUAN), to be financed by contributions from all EUAN agencies.

### Heading 4 Migration and border management

The EU contribution and staff numbers of the European Union Agency for Asylum (EUAA) follows the planned profile for 2026, in particular in view of the agency’s new tasks under the Asylum and Migration Pact, with a total number of 221 contract agents. The short-term contract agents allocated to the EUAA in 2022, as a temporary measure in response to Russia’s war of aggression against Ukraine, will be phased out completely by the end of 2026.

The European Border and Coast Guard Agency (FRONTEX) will continue to phase in its new mandate, including the build-up of the standing corps of border guards. The Commission again proposes an increase of the EU contribution compared to the 2025 budget, dedicated to building up the standing corps, supporting return operations and procuring (and maintaining) the equipment required for the standing corps. The increase of the total EU contribution by EUR 79,1 million compared to the 2025 budget supports the planned recruitment of 246 additional temporary agents and 241 contract agents in 2026. The Commission will continue closely monitoring the recruitment progress in the agency, so that all the necessary staff are in place in line with the requirements of the EBCG Regulation and the establishment plan. FRONTEX will also provide financial support and training for the increase of the national border guard component in Member States and will provide enhanced support to Member States for returning third-country nationals.

The EU contribution and allocation of posts proposed for 2026 takes into account the impact of the development of the European Travel Information and Authorisation System (ETIAS), as set out for eu-LISA and Europol

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<sup>123</sup> COM(2023) 783, 7.12.2023.

<sup>124</sup> Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption (recast), OJ L 435, 23.12.2020, p. 1, ELI: <http://data.europa.eu/eli/dir/2020/2184/oj>.

<sup>125</sup> COM(2023) 166, 22.3.2023.

<sup>126</sup> COM(2023) 728 final, 22.11.2023.

below. The Commission will regularly follow-up on the agencies' mandate implementation and budget needs, and it will propose adjustments as necessary.

The European Union Agency for the Operational Management of Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA) will continue revising and upgrading existing EU information systems in the area of Freedom, Security and Justice (Schengen Information System, Visa Information System) and developing new systems (Entry/Exit System, ETIAS, European Criminal Records Information System for third-country nationals (ECRIS-TCN), EURODAC, Screening of third country individuals). The proposed reinforcement of eu-LISA by three establishment plan posts and one contract agent in 2026 is the net result of the various ongoing workstreams of the agency.

To speed up the development of the ETIAS IT system, in agreement with the two agencies concerned, the Commission proposes to continue the temporary reinforcement of eu-LISA by 21 contract agents in 2026, offset in the same period by 21 contract agents which were initially planned to be recruited by FRONTEX for the related workload in the ETIAS Central Unit in the agency for the same period. This was already included in the 2022-2025 budgets and the EU contribution levels for 2026 have been adapted accordingly.

## Heading 5 Security and defence

Europol's budget will continue to grow, by EUR 14,1 million compared to 2025, following the impact of the adopted new mandate for the agency<sup>127</sup> and the Prüm II Regulation<sup>128</sup>, but also following the new Commission proposal on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings<sup>129</sup> as well as to cover the implementation of the Digital Services Act<sup>130</sup> as agreed in the conciliation on the 2025 EU budget. For the same reasons, 12 establishment plan posts, nine contract agents and six seconded national experts are proposed to be added in 2026. As requested by Europol and in agreement with FRONTEX and Europol, the Commission proposes to continue the temporary reinforcement of Europol by five establishment plan posts and 20 contract agents, offset by recruitments initially planned in FRONTEX in 2026.

For CEPOL, the Commission proposes an overall budgetary neutral reinforcement of EUR 343 779 above the financial programming, to be offset from the budget of the Internal Security Fund, linked to the agency's increased need for cybersecurity and security needs related to the new building. Moreover, one additional seconded national expert, without additional budget impact, is proposed in order to enable CEPOL to advance its strategic initiatives, Cybersecurity and AI.

In line with its revised founding Regulation<sup>131</sup>, the staff levels of the European Union Drugs Agency are proposed to increase by three establishment plan posts and five contract agents, whereas its EU contribution is proposed to increase by EUR 1,19 million compared to the 2025 budget.

The negotiations on the proposed European Centre to prevent and counter child sexual abuse (CSA) are still ongoing. While the budget line is proposed to be created in the draft budget, the Commission proposes not to allocate appropriations for 2026, thereby starting the budget impact in the financial programming as of 2027.

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<sup>127</sup> Regulation (EU) 2022/991 of the European Parliament and of the Council of 8 June 2022 amending Regulation (EU) 2016/794, as regards Europol's cooperation with private parties, the processing of personal data by Europol in support of criminal investigations, and Europol's role in research and innovation, OJ L 169, 27.6.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/991/oj>.

<sup>128</sup> Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation), OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>.

<sup>129</sup> COM(2023) 754, 28.11.2023.

<sup>130</sup> Regulation (EU) 2022/2065 of the European Parliament and of the Council of 19 October 2022 on a Single Market For Digital Services and amending Directive 2000/31/EC, OJ L 277, 27.10.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2065/oj>.

<sup>131</sup> Regulation (EU) 2023/1322 of the European Parliament and of the Council of 27 June 2023 on the European Union Drugs Agency (EUDA) and repealing Regulation (EC) No 1920/2006, OJ L 166, 30.6.2023, p. 6, ELI: <http://data.europa.eu/eli/reg/2023/1322/oj>.

This allows maintaining the foreseen amount for 2026 for the Internal Security Fund as per the amount initially programmed.

## **Heading 7 European Public Administration**

The Translation Centre (CdT) was set up as a completely self-financed agency in 1994. However, for 2026 it has requested an EU contribution of EUR 3,2 million, due to lower requests for translation services from its clients, i.e. the other decentralised agencies, and increasing salary costs in Luxembourg. Having exhausted its accumulated reserves, an EU contribution is necessary to balance the budget of 2026, while CdT is actively looking into several options of becoming self-financed again.

### *4.3.3. Bodies created in the field of research and innovation*

This section presents an overview of the Horizon Europe institutionalised partnerships (joint undertakings set up pursuant to Article 187 TFEU), the European Institute of Innovation and Technology (EIT), Fusion4Energy (F4E), which is the joint undertaking (JU) implementing the Euratom contribution to the ITER project, and the Cyber Security Competence Centre, a Union body which receives contributions from both the Digital Europe programme and Horizon Europe.

The EIT will continue to operate by providing grants to its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations (the so-called knowledge triangle). The EIT contributes to Europe's priorities such as the European Green Deal and channels innovations through eight KICs intervening in different areas: climate, digitisation, renewable energy, health, sustainable raw material, food, manufacturing, and urban mobility. In line with the financial programming and the implications of the MFF mid-term revision, the Commission proposes to slightly increase the 2026 budget for the EIT compared to 2025 (+3,2 %). The four additional posts for EIT are a result of the conversion of four contract agents in the Institute.

Now that the implementation of ITER is back on track, the EU contribution to F4E for 2026 returns to the level originally foreseen in the financial programming, after the reduction by EUR 200 million in 2025. The staffing levels remain stable compared to 2025.

The Council Regulation establishing the 2021-2027 generation of joint undertakings under Horizon Europe<sup>132</sup> covers nine joint undertakings: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Chips (new name of the 'Key Digital Technologies Joint Undertaking'), Single European Sky ATM Research 3 and Smart Networks and Services. As from their establishment, most of these new joint undertakings (except Global Health EDCTP3 and Smart Networks and Services, which were newly set up) have followed from the previous joint undertakings established in the 2014-2020 period, and they continue implementation of the Horizon 2020. The staffing level for these JUs remains unchanged as compared to 2025, except for a reduction by one FTE for Global Health and one FTE for SESAR.

Euro HPC was created in 2018 to provide a framework for acquisition and access to an integrated world-class pre-exascale supercomputing and data infrastructure in the Union and support the development of the latest High Performance Computing and Data Infrastructure technologies and its applications. The Commission's proposal to continue the EuroHPC Joint Undertaking activities under the 2021-2027 programmes (Horizon Europe, Digital Europe Programme and Connecting Europe Facility) was adopted in July 2021<sup>133</sup>.

The European Cybersecurity Industrial, Technological and Research Competence Centre aims at becoming the heart of a European network of cybersecurity competence centres to complement the existing capacity building

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<sup>132</sup> 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 642/2014, OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>.

<sup>133</sup> Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488, OJ L 256, 19.7.2021, p. 3, ELI: <http://data.europa.eu/eli/reg/2021/1173/oj>.

efforts in this area at Union and national level<sup>134</sup>. The staff levels for the Centre, remain stable compared to 2025, at 38 FTE. The number of establishment plan posts also remains stable compared to 2025 (10 posts).

While the overall contribution to the joint undertakings remains stable, the 2,4 % decrease is the net impact of a steep increase in the profile of the F4E joint undertaking compared to 2025, combined with a reduction by 16 % of the envelope of the joint undertakings under Horizon Europe JUs, which reflects also the impact of the mid-term revision of the MFF.

Further information on the Article 187 TFEU bodies and the EIT can be found in Working Document III accompanying this draft budget.

(commitment appropriations, in million EUR, rounded figures at current prices)

| Name   | Draft budget 2026 | Budget 2025     | Difference<br>2026 / 2025 |
|--|-------------------|-----------------|---------------------------|
|  | EU contribution   | EU contribution |                           |
| Horizon Europe <sup>1</sup>  |                   |                 |                           |
| European Institute of Innovation and Technology (EIT)  | 422,9             | 409,9           | 3,2 %                     |
| establishment plan posts   | 50                | 46              | 4                         |
| Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)                    | 87,5              | 87,7            | -0,3 %                    |
| establishment plan posts   | 36                | 37              | -1                        |
| Circular Bio-based Europe Joint Undertaking  | 138,1             | 117,1           | 18,0 %                    |
| establishment plan posts   | 13                | 13              | 0                         |
| Clean Aviation Joint Undertaking   | 118,6             | 403,4           | -70,6 %                   |
| establishment plan posts   | 36                | 36              | 0                         |
| Chips Joint Undertaking  | 474,2             | 808,7           | -41,4 %                   |
| establishment plan posts   | 22                | 22              | 0                         |
| European High Performance Computing Joint Undertaking  | 496,7             | 329,3           | 50,9 %                    |
| establishment plan posts   | 27                | 27              | 0                         |
| Clean Hydrogen Joint Undertaking   | 123,6             | 88,4            | 39,8 %                    |
| establishment plan posts   | 27                | 27              | 0                         |
| Innovative Health Initiative Joint Undertaking   | 189,1             | 209,6           | -9,8 %                    |
| establishment plan posts   | 39                | 39              | 0                         |
| Europe's Rail Joint Undertaking  | 74,0              | 87,9            | -15,8 %                   |
| establishment plan posts   | 11                | 10              | 1                         |
| Global Health EDCTP3 Joint Undertaking   | 139,6             | 176,9           | -21,1 %                   |
| establishment plan posts   | 25                | 26              | -1                        |
| Smart Networks and Services Joint Undertaking <sup>2</sup>                                       | 121,6             | 121,8           | -0,2 %                    |
| establishment plan posts   | 7                 | 7               | 0                         |
| Subtotal   | 2 385,8           | 2 840,6         | -16,0 %                   |
| establishment plan posts   | 293               | 290             | 3                         |
| International Thermonuclear Experimental Reactor (ITER)  |                   |                 |                           |
| European Joint Undertaking for ITER - Fusion for Energy (F4E)                                    | 844,0             | 478,3           | 76,4 %                    |
| establishment plan posts   | 305               | 305             | 0                         |
| Subtotal   | 844,0             | 478,3           | 76,4 %                    |
| establishment plan posts   | 305               | 305             | 0                         |
| Digital Europe Programme   |                   |                 |                           |
| European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC) <sup>3</sup> | 122,7             | 117,4           | 4,5 %                     |
| establishment plan posts   | 10                | 10              | 0                         |
| Subtotal   | 122,7             | 117,4           | 4,5 %                     |
| establishment plan posts   | 10                | 10              | 0                         |

<sup>134</sup> Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres, OJ L 202, 8.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/887/oj>.

| Name   | Draft budget 2026 | Budget 2025     | Difference<br>2026 / 2025 |
|--|-------------------|-----------------|---------------------------|
|  | EU contribution   | EU contribution |                           |
| <b>Subtotal</b>  | <b>3 352,4</b>    | <b>3 436,4</b>  | <b>-2,4 %</b>             |
| <i>establishment plan posts</i>  | <i>608</i>        | <i>605</i>      | <i>3</i>                  |
| 1. The EU contribution to the Horizon Europe bodies in 2025 and 2026 is based on voted budget appropriations.<br>2. The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility.<br>3. The Chips JU is financed from Horizon Europe and the Digital Europe programmes.<br>4. The ECCC is financed from Horizon Europe and the Digital Europe programme. |                   |                 |                           |

#### 4.4. Actions without a specific basic act

Article 58 of the Financial Regulation states that ‘Appropriations entered in the budget for any Union action shall only be used if a basic act has been adopted’. However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot projects; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union; 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution under its administrative autonomy.

The actions financed under the institutional prerogatives of the Commission amount to EUR 328,3 million for the 2026 draft budget. The amounts per cluster are presented in section 3, and all the actions are listed in Document II (Table 2.11) of this draft budget.

##### 4.4.1. Programmes, activities and agencies for which the basic act is outstanding

Article 49 of the Financial Regulation requires appropriations to be entered into the reserve (the ‘provisions’ title) until the basic act is adopted. The table below shows the amounts in reserve, which relate to new spending programmes, decentralised agencies or other new initiatives.

(in thousand EUR, at current prices)

| Legislative proposal | Budget line | Date of the proposal | 2026 Commitment appropriations | 2026 Payment appropriations | Remarks  |
|----------------------|-------------|----------------------|--------------------------------|-----------------------------|--|
| Various              | 08 05 01    | Various              | 116 215,0                      | 87 915,0                    | International fisheries agreements   |
| COM(2025) 60         | 01 01 02 01 | 28 February 2025     | 8 313,9                        | 8 313,9                     | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765 |
| COM(2025) 60         | 01 01 02 02 | 28 February 2025     | 366,2                          | 366,2                       | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765 |
| COM(2025) 60         | 01 01 02 03 | 28 February 2025     | 1 548,2                        | 1 548,2                     | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765 |
| COM(2025) 60         | 01 01 02 11 | 28 February 2025     | 56 277,0                       | 56 277,0                    | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765 |
| COM(2025) 60         | 01 01 02 12 | 28 February 2025     | 10 455,0                       | 10 455,0                    | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765 |
| COM(2025) 60         | 01 01 02 13 | 28 February 2025     | 35 314,3                       | 35 314,3                    | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765 |

|               |             |                  |           |          |  |
|---------------|-------------|------------------|-----------|----------|--|
| COM(2025) 60  | 01 03 01    | 28 February 2025 | 116 036,7 | 23 207,3 | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765   |
| COM(2025) 60  | 01 03 02    | 28 February 2025 | 52 997,6  | 10 599,5 | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765   |
| COM(2025) 60  | 01 03 03    | 28 February 2025 | 12 500,0  | 3 500,0  | Proposal for a Council Regulation establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation (Euratom) 2021/765   |
| COM(2023) 279 | 03 10 03    | 24 May 2023      | 231,0     | 231,0    | Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 24 May 2023, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules  |
| COM(2023) 279 | 03 10 04    | 24 May 2023      | 410,0     | 410,0    | Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 24 May 2023, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules  |
| COM(2023) 258 | 03 10 06    | 17 May 2023      | 928,0     | 928,0    | Proposal for a Regulation of the European Parliament and of the Council establishing the Union Customs Code and the European Union Customs Authority, and repealing Regulation (EU) No 952/2013  |
| COM(2023) 411 | 06 10 02    | 5 July 2023      | 830,0     | 287,0    | Proposal for a Regulation of the European Parliament and of the Council on plants obtained by certain new genomic techniques and their food and feed, and amending Regulation (EU) 2017/625  |
| COM(2025) 102 | 06 10 03 01 | 11 March 2025    | 651,0     | 651,0    | Proposal for a Regulation of the European Parliament and of the Council laying a framework for strengthening the availability and security of supply of critical medicinal products as well as the availability of, and accessibility of, medicinal products of common interest, and amending Regulation (EU) 2024/795   |
| COM(2023) 193 | 06 10 03 02 | 24 April 2023    | 1 172,0   | 1 172,0  | Proposal for a Regulation of the European Parliament and of the Council laying down Union procedures for the authorisation and supervision of medicinal products for human use and establishing rules governing the European Medicines Agency, amending Regulation (EC) No 1394/2007 and Regulation (EU) No 536/2014 and repealing Regulation (EC) No 726/2004, Regulation (EC) No 141/2000 and Regulation (EC) No 1901/2006 |
| COM(2022) 540 | 09 10 01    | 26 October 2022  | 2 426,7   | 2 426,7  | Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy       |
| COM(2023) 783 | 09 10 01    | 7 December 2023  | 9 980,4   | 9 980,4  | Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals                     |
| COM(2023) 728 | 09 10 02    | 22 November 2023 | 1 105,1   | 1 105,1  | Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 November 2023, on a monitoring framework for resilient European forests   |
| COM(2023) 783 | 09 10 02    | 7 December 2023  | 1 979,6   | 1 979,6  | Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals                     |
| COM(2023) 166 | 09 10 02    | 22 March 2023    | 432,2     | 432,2    | Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 22 March 2023, on substantiation and communication of explicit environmental claims   |
| COM(2022) 540 | 09 10 02    | 26 October 2022  | 1 871,3   | 1 871,3  | Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of   |

|               |          |                  |           |          |   |
|---------------|----------|------------------|-----------|----------|---|
|               |          |                  |           |          | groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy   |
| COM(2025) 101 | 10 01 01 | 11 March 2025    | 900,0     | 900,0    | Proposal for a Regulation of the European Parliament and of the Council establishing a common system for the return of third-country nationals staying illegally in the Union, and repealing Directive 2008/115/EC of the European Parliament and the Council, Council Directive 2001/40/EC and Council Decision 2004/191/EC            |
| COM(2023) 754 | 12 10 01 | 28 November 2023 | 19 678,0  | 19 678,0 | Proposal for Regulation of the European Parliament and of the Council on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol's support to preventing and combating such crimes and amending Regulation (EU) 2016/794 |
| COM(2024) 150 | 13 01 06 | 5 March 2024     | 4 712,0   | 4 712,0  | Proposal for a Regulation of the European Parliament and of the Council establishing the European Defence Industry Programme and a framework of measures to ensure the timely availability and supply of defence products ('EDIP')  |
| COM(2024) 150 | 13 08 01 | 5 March 2024     | 616 544,0 | 90 000,0 | Proposal for a Regulation of the European Parliament and of the Council establishing the European Defence Industry Programme and a framework of measures to ensure the timely availability and supply of defence products ('EDIP')  |

#### 4.4.2. Pilot projects and preparatory actions

For the 2026 draft budget, the Commission does not include any commitment appropriations for pilot projects and preparatory actions.

Detailed information on existing pilot projects and preparatory actions is presented in Working Document IV accompanying this draft budget.

### 4.5. Mainstreaming

#### 4.5.1. Climate Mainstreaming

The Interinstitutional Agreement of 16 December 2020 (IIA)<sup>135</sup> sets a target of 30 % of EU expenditure within the multiannual financial framework contributing to climate objectives. The funds under NGEU, in particular the RRF, as well as the additional financing for the JTF, further play an important role in achieving the green transition. They fully contribute to the achievement of the overall target, and they are integrated into the climate tracking methodology framework.

All EU spending programmes and instruments are expected to contribute to the mainstreaming of climate objectives. The absence of a specific target indicated in the basic act of certain spending programmes reflects the difficulty of setting an ex-ante contribution for policy areas where achieving climate goals is not a primary objective. The actual annual contribution of each programme will be tracked, including for programmes without specific ex ante targets. This is being reported in detail in the Programme Performance Statements and, at aggregate level, in the Statement of Estimates.

As part of the agreement on the 2021-2027 MFF, the climate architecture has been strengthened through several new features, such as the inclusion of specific targets in sectoral basic acts, a reinforced methodology and the integration of the 'do no significant harm' principle throughout the budget. In June 2022, the Commission published a detailed overview<sup>136</sup> of the climate mainstreaming architecture for the 2021-2027 period.

The table below presents an overview of the climate contribution of the main programmes in the 2021-2027 period. The amounts presented for direct management programmes are aggregated based on individual projects

<sup>135</sup> Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433I, 22.12.2020, p. 28, ELI: [http://data.europa.eu/eli/agree\\_interinstit/2020/1222/oj](http://data.europa.eu/eli/agree_interinstit/2020/1222/oj).

<sup>136</sup> SWD(2022) 225, 20.6.2022.

financed by the EU budget, whereas the amounts presented for shared management programmes reflect the content of the Member States' reports. The estimates for future years are based on the most up-to-date information available for each programme. This has resulted in more precise estimates for direct management programmes such as Horizon Europe, which are based on adopted work programmes. For the Common Agricultural Policy, the estimates are based on the adopted strategic plans. For the Regional Policy funds, the information is based on the Operational Plans. The Commission will continue to provide updates, both for expenditure made and future estimates, in function of data becoming available.

*(EUR million, commitment appropriations, including external assigned revenue and loans from NextGenerationEU)*

| Programme  | Budget 2021 | Budget 2022 | Budget 2023 | Budget 2024 | Budget 2025 | Draft Budget (DB) 2026 | Financial programming 2027 | Total 2021-2027 | % of climate expenditure on total envelope | % target in the basic act |
|--|-------------|-------------|-------------|-------------|-------------|------------------------|----------------------------|-----------------|--|---------------------------|
| For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU  | 432 026,4   | 337 256,7   | 422 721,4   | 189 973,4   | 193 320,5   | 187 665,4              | 186 307,1                  | 1 949 270,9     |  |                           |
| Total climate financing in the EU budget   | 141 725,1   | 129 030,7   | 161 566,9   | 60 585,8    | 58 128,9    | 55 425,7               | 55 775,0                   | 662 238,0       |  |                           |
| Share of climate-relevant spending in EU budget  | 32,8 %      | 38,3 %      | 38,2 %      | 31,9 %      | 30,1 %      | 29,5 %                 | 29,9 %                     | 34,0 %          |  |                           |
| Horizon Europe   | 4 502,0     | 4 753,0     | 5 007,8     | 5 009,1     | 4 514,0     | 4 284,0                | 4 208,0                    | 32 278,0        | 34,9%                                      | 35%                       |
| Euratom Research and Training Programme  | 121,3       | 125,1       | 140,1       | 149,0       | 143,1       | 0,0                    | 0,0                        | 678,6           | 34,2%                                      |                           |
| International Thermonuclear Experimental Reactor (ITER)  | 857,1       | 703,0       | 548,5       | 429,2       | 478,3       | 844,0                  | 654,7                      | 4 515,1         | 99,0%                                      |                           |
| InvestEU Fund  | 926,5       | 1 238,0     | 1 132,3     | 431,1       | 239,3       | 286,6                  | 145,6                      | 4 399,4         | 34,6%                                      | 30%                       |
| Connecting Europe Facility (CEF), including Military Mobility  | 3 196,8     | 3 607,8     | 3 737,4     | 3 654,0     | 3 750,5     | 3 951,0                | 4 087,2                    | 25 984,7        | 77,7%                                      | 60%                       |
| Digital Europe Programme   | 100,8       | 154,5       | 82,9        | 22,7        | 6,0         | 43,8                   | 46,6                       | 457,3           | 5,6%                                       |                           |
| Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme | 47,2        | 62,0        | 74,6        | 50,9        | 49,0        | 49,5                   | 49,6                       | 382,8           | 8,7%                                       |                           |
| Cooperation in the field of taxation (Fiscalis)  | 0,0         | 4,1         | 0,0         | 0,0         | 4,1         | 0,0                    | 0,0                        | 8,2             | 3,1%                                       |                           |
| Cooperation in the field of customs (Customs)  | 0,0         | 4,1         | 0,1         | 0,0         | 0,0         | 0,0                    | 0,0                        | 4,1             | 0,4%                                       |                           |
| European Space Programme   | 253,6       | 295,0       | 320,6       | 347,1       | 0,0         | 0,0                    | 0,0                        | 1 216,2         | 8,5%                                       |                           |
| Regional Policy (European Regional and Development Fund and Cohesion Fund)   | 39,1        | 13 728,9    | 13 790,8    | 14 788,7    | 17 006,2    | 14 440,0               | 14 932,8                   | 88 726,5        | 33,6%                                      |                           |
| Support to the Turkish Cypriot Community   | 0,0         | 0,7         | 0,0         | 0,0         | 0,0         | 0,0                    | 0,0                        | 0,7             | 0,3%                                       |                           |
| Recovery and Resilience Facility   | 103 608,4   | 67 368,6    | 104 571,9   | 1 076,1     | 9,9         | 6,0                    | 6,0                        | 276 646,7       | 42,6%                                      | 37%                       |
| Technical Support Instrument   | 23,1        | 23,2        | 18,2        | 24,6        | 0,0         | 0,0                    | 0,0                        | 89,1            | 10,7%                                      |                           |
| Union Civil Protection Mechanism   | 78,2        | 313,6       | 199,5       | 103,7       | n/a         | n/a                    | n/a                        | 695,0           | 19,1%                                      |                           |
| EU4Health Programme  | 7,5         | 0,5         | 0,9         | 0,0         | 0,0         | 0,0                    | 0,0                        | 8,9             | 0,2%                                       |                           |



|   |          |          |          |          |          |          |          |           |       |     |
|---|----------|----------|----------|----------|----------|----------|----------|-----------|-------|-----|
| Emergency support within the Union (ESI)  | 0,2      | 0,0      | 0,0      | 0,0      | 0,0      | 0,0      | 0,0      | 0,2       | 0.1%  |     |
| European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)            | 0,4      | 1 263,7  | 1 303,7  | 1 396,6  | 969,3    | 817,8    | 843,2    | 6 594,8   | 6.9%  |     |
| Erasmus +   | 220,0    | 385,4    | 443,5    | 427,7    | 0,0      | 0,0      | 0,0      | 1 476,5   | 5.7%  |     |
| European Solidarity Corps (ESC)   | 21,5     | 15,8     | 16,5     | 17,8     | 0,0      | 0,0      | 0,0      | 71,6      | 7.1%  |     |
| Creative Europe   | 77,2     | 97,5     | 84,7     | 92,4     | 0,0      | 0,0      | 0,0      | 351,9     | 14.8% |     |
| Citizenship Equality Rights and Values  | 0,0      | 2,7      | 2,8      | 5,8      | 0,0      | 0,0      | 0,0      | 11,3      | 0.8%  |     |
| Communication   | 4,2      | 1,6      | 0,5      | 0,7      | 0,0      | 0,0      | 0,0      | 6,9       | 0.9%  |     |
| Common Agricultural Policy (CAP)  | 17 209,7 | 17 557,3 | 13 086,5 | 24 168,4 | 24 540,0 | 24 566,8 | 24 565,4 | 145 694,1 | 37.8% | 40% |
| European Maritime Fisheries and Aquaculture Fund (EMFAF)  | 35,0     | 598,4    | 588,2    | 591,1    | 494,3    | 413,3    | 419,8    | 3 140,1   | 52.5% |     |
| Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)    | 15,7     | 17,7     | 10,1     | 9,3      | 11,1     | 18,1     | 18,2     | 100,1     | 9.5%  |     |
| Programme for Environment and Climate Action (LIFE)   | 438,6    | 432,2    | 456,3    | 453,1    | 455,8    | 467,2    | 485,3    | 3 188,5   | 58.6% | 61% |
| Just Transition Mechanism (JTM)   | 2,7      | 6 396,9  | 7 406,5  | 1 785,5  | 1 326,0  | 1 326,0  | 1 326,0  | 19 569,6  | 99.0% |     |
| Integrated Border Management Fund (IBMF)  | 0.2      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.2       | 0.0%  |     |
| Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)  | 0,3      | 0,2      | 0,7      | 3,2      | 0,0      | 0,0      | 0,0      | 4,5       | 1.0%  |     |
| European Defence Fund (EDF)   | 86,8     | 32,2     | 31,3     | 0,0      | 0,0      | 0,0      | 0,0      | 150,3     | 2.1%  |     |
| Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe ) | 1 906,5  | 3 522,0  | 3 209,5  | 3 022,8  | 2 878,0  | 2 684,0  | 2 759,0  | 19 981,8  | 25.3% | 30% |
| Humanitarian Aid (HUMA)   | 840,5    | 1 017,7  | 965,7    | 1 010,6  | N/A      | N/A      | N/A      | 3 834,6   | 25.0% |     |
| Overseas Countries and Territories (OCT) (including Greenland)  | 0,0      | 53,6     | 50,2     | 13,1     | 0,0      | 0,0      | 0,0      | 116,9     | 23.4% |     |
| Pre-Accession Assistance (IPA III)  | 624,5    | 579,5    | 516,4    | 512,0    | 566,0    | 568,0    | 568,0    | 3 934,3   | 26.2% | 18% |
| Innovation Fund   | 146,2    | 2 944,8  | 3 520,8  | 478,4    | 0,0      | 0,0      | 0,0      | 7 090,2   | 68.1% |     |
| Union Secure Connectivity Programme   | 0,0      | 0,0      | 0,1      | 0,0      | 0,0      | 0,0      | 0,0      | 0,1       | 0.0%  |     |
| (Decentralized agencies, prerogatives, PPPA)  | 94,7     | 53,8     | 117,9    | 214,9    |          |          |          | 481,2     |       |     |
| React EU - Regional Policy (European Regional and Development Fund and Cohesion Fund)                         | 5 036,6  | 1 274,7  | 106,8    | 62,6     |          |          |          | 6 480,7   |       |     |
| ReactEU - European Social Fund + (incl. The Fund for the Most Deprived and                                    | 1 202,2  | 400,8    | 22,8     | 20,7     |          |          |          | 1 646,5   |       |     |

|                                   |     |     |     |       |       |       |       |         |       |  |
|-----------------------------------|-----|-----|-----|-------|-------|-------|-------|---------|-------|--|
| Employment and Social innovation) |     |     |     |       |       |       |       |         |       |  |
| Ukraine Facility                  | 0,0 | 0,0 | 0,0 | 92,4  | 510,7 | 510,7 | 510,7 | 1 624,4 | 9.6%  |  |
| Western Balkan Facility           | 0,0 | 0,0 | 0,0 | 120,4 | 177,5 | 148,9 | 148,9 | 595,7   | 29.8% |  |

The table shows that the EU budget is on track to achieve the 30 % climate target and that nearly all instruments are in line with their sectorial targets.

#### 4.5.2. Biodiversity mainstreaming

Protecting biodiversity is a global issue requiring transnational intervention and coordination. To halt and reverse the decline of biodiversity in the EU is a major objective of the Union, which is also reflected in the European Green Deal and the European Green Deal Investment Plan.

For the 2021-2027 period, point 16(e) of the IIA sets out that biodiversity should be mainstreamed in the EU programmes, with a view to working towards the ambition of reaching annual spending levels of 7,5 % in 2025 and 10 % in 2026 and in 2027, while considering the existing overlaps between climate and biodiversity goals. In the same vein, the biodiversity strategy for 2030 concluded that biodiversity action requires at least EUR 20 billion per year stemming from private and public funding at national and EU level, of which the EU budget will be a key enabler.

The table below presents an overview of biodiversity relevant expenditure. This is based to the extent possible on commitments made by 2024, the expected programming of expenditure for the coming years. More details can be found in the Programme Performance Statements.

*(EUR million, commitment appropriations, including external assigned revenue and loans from NextGenerationEU)*

| Programme   | Budget 2021 | Budget 2022 | Budget 2023 | Budget 2024 | Budget 2025 | Draft budget (DB) 2026 | Financial programming 2027 | Total 2021-2027 | % of biodiversity expenditure on total envelope |
|---|-------------|-------------|-------------|-------------|-------------|------------------------|----------------------------|-----------------|---|
| For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU | 432 026.4   | 337 256.7   | 422 721.4   | 189 973.4   | 193 320.5   | 187 665.4              | 186 307.1                  | 1949 270.9      |   |
| Total biodiversity financing in the EU budget   | 16 124.8    | 17 769.9    | 19 676.0    | 14 395.3    | 15 183.9    | 14 704.2               | 14 835.6                   | 112 689.7       |   |
| Share of biodiversity relevant spending in EU budget  | 3.7%        | 5.3%        | 4.7%        | 7.6%        | 7.9%        | 7.8%                   | 8.0%                       | 5.8%            |   |
| Horizon Europe  | 603.6       | 1 167.7     | 1 146.1     | 627.5       | 1 122.0     | 1 224.0                | 1 202.0                    | 7 092.8         | 7.7%  |
| InvestEU Fund   | 8.1         | 11.0        | 10.7        | 4.9         | 0.0         | 0.0                    | 0.0                        | 34.7            | 0.3%  |
| European Space Programme  | 120.0       | 120.0       | 120.0       | 120.0       | 165.0       | 0.0                    | 0.0                        | 645.0           | 4.5%  |
| Regional Policy (European Regional and Development Fund and Cohesion Fund)                          | 0.0         | 2 644.8     | 2 737.5     | 2 800.7     | 2 873.0     | 2 439.5                | 2 522.7                    | 16 018.2        | 6.1%  |
| Support to the Turkish Cypriot Community  | 0.0         | 0.0         | 1.7         | 0.0         | 0.0         | 0.0                    | 0.0                        | 1.7             | 0.7%  |
| Recovery and Resilience Facility  | 4 419.5     | 2 614.4     | 4 355.5     | 44.4        | 0.4         | 0.2                    | 0.2                        | 11 434.7        | 1.8%  |
| Technical Support Instrument  | 0.0         | 0.0         | 6.4         | 6.0         | 0.0         | 0.0                    | 0.0                        | 12.3            | 1.5%  |
| Union Civil Protection Mechanism  | 43.1        | 30.3        | 14.8        | 74.4        | 0.0         | 0.0                    | 0.0                        | 162.6           | 4.5%  |
| Common Agricultural Policy (CAP)  | 9 943.2     | 9 236.2     | 9 033.8     | 8 791.1     | 9 217.6     | 9 217.6                | 9 217.6                    | 64 657.2        | 16.8%   |
| European Maritime Fisheries and Aquaculture Fund (EMFAF)  | 52.5        | 339.0       | 331.9       | 320.9       | 282.7       | 242.1                  | 245.5                      | 1 814.7         | 30.3%   |
| Sustainable Fisheries Partnership Agreements (SFPA) and Regional                                    | 18.8        | 21.1        | 13.3        | 15.3        | 14.8        | 21.9                   | 22.0                       | 127.2           | 12.1%   |

|  |       |       |         |         |       |       |         |         |       |
|--|-------|-------|---------|---------|-------|-------|---------|---------|-------|
| <b>Fisheries Management Organisations (RFMO)</b>   |       |       |         |         |       |       |         |         |       |
| <b>Programme for Environment and Climate Action (LIFE)</b>   | 353.3 | 382.6 | 393.4   | 378.1   | 385.1 | 403.1 | 433.5   | 2 729.1 | 50.1% |
| <b>Just Transition Mechanism (JTM)</b>   | 0.0   | 271.6 | 310.8   | 66.7    | 67.7  | 56.2  | 57.3    | 830.3   | 3.4%  |
| <b>Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)</b> | 529.7 | 853.3 | 1 079.4 | 1 063.6 | 954.0 | 995.0 | 1 025.0 | 6 500.0 | 8.2%  |
| <b>Overseas Countries and Territories (OCT) (including Greenland)</b>  | 0.0   | 12.9  | 29.1    | 7.0     | 5.5   | 7.5   | 7.5     | 69.5    | 13.9% |
| <b>Pre-Accession Assistance (IPA III)</b>  | 33.1  | 64.9  | 91.7    | 74.8    | 96.0  | 97.0  | 102.0   | 559.5   | 3.7%  |

The table above shows that, while the 2024 ambition was achieved, the projected level for the remaining years is below the initial ambition. The Commission will ensure that the work programmes for direct management continue to increase their resources towards biodiversity mainstreaming objectives, while working with Member States to guarantee that sufficient funding is dedicated to biodiversity in the context of Cohesion policy funds and the Common Agricultural Policy; and third countries in the context of the NDICI-GE, IPA III, the Ukraine Facility and the Western Balkans Facility.

#### 4.5.3. Gender equality mainstreaming

The Commission applies a dual approach to gender equality. On the one hand, it promotes gender equality through gender mainstreaming, by increasingly including the gender equality perspective in all stages of EU action, making use of policies, legislative measures and funding programmes; and on the other hand, through specific targeted measures to address persistent inequalities, including within relevant EU programmes.

In accordance with point 16(f) of the IIA, the Commission has developed a pilot methodology to track gender equality related expenditure in the 2021-2027 MFF. The methodology aims to improve gender mainstreaming in the Commission's budgetary process, through the annual tracking of the contributions made by policy design and resource allocation to promote gender equality. The Commission applies the methodology across all EU programmes, which is complemented further by the inclusion in the Programme Performance Statements of the relevant gender disaggregated data available per programme. By doing so, the Commission was ahead of the ambition of the IIA, both with regard to the scope of implementation and the timeline of its delivery.

On that basis, the table below presents an overview of gender equality relevant expenditures based on commitments made in between 2021-2024.

| <b>Contributions to Gender Equality</b>   |   |   |   |   |
|---|---|---|---|---|
| <b>Consolidated information about the annual commitments implemented in 2021-2024 (total per score by programme in EUR million)</b> |   |   |   |   |
|   | <b>SCORE 0</b>                                  | <b>SCORE 0*</b>   | <b>SCORE 1</b>                                    | <b>SCORE 2</b>                                  |
| <b>HEADING/ PROGRAMME</b>   | <b>No significant impact on gender equality</b> | <b>(Likely but yet unclear impact on gender equality)</b> | <b>(Gender equality is significant objective)</b> | <b>(Gender equality is principal objective)</b> |
| <b>Act in Support of Ammunition Production</b>  | 500.0   | 0   | 0   | 0   |
| <b>European defence industry reinforcement through common procurement (EDIRPA)</b>  | 250.2   | 0   | 0   | 0   |
| <b>Asylum and Migration Fund (AMF)</b>  | 0   | 0   | 4 883.0   | 0   |
| <b>Brexit Adjustment Reserve</b>  | 2 796.7   | 0   | 0   | 0   |
| <b>Citizens, Equality Rights and Values</b>   | 65.1  | 94.2  | 455.1   | 132.4   |
| <b>Common Agricultural Policy (CAP)</b>   | 215 996.2                                       | 0   | 113.2   | 0   |
| <b>Common Foreign and Security Policy (CFSP)</b>  | 334.8   | 0   | 1 135.6   | 0   |
| <b>Communication</b>  | 432.3   | 0   | 0   | 0   |

|  |           |          |          |          |
|--|-----------|----------|----------|----------|
| <b>Connecting Europe Facility (CEF), including Military Mobility</b>   | 18 514. 2 | 0        | 0        | 0        |
| <b>Cooperation in the field of customs (Customs)</b>   | 513.2     | 0        | 0        | 0        |
| <b>Cooperation in the field of taxation (Fiscalis)</b>   | 147.8     | 0        | 0        | 0        |
| <b>Creative Europe</b>   | 1 182.8   | 0        | 0        | 197.5    |
| <b>Digital Europe Programme</b>  | 4 969.5   | 0        | 0        | 0        |
| <b>Emergency support within the Union (ESI)</b>  | 231.7     | 0        | 0        | 0        |
| <b>Erasmus +</b>   | 9 490.4   | 0        | 2 906.2  | 1 177.1  |
| <b>EU Anti-Fraud Programme</b>   | 98.5      | 0        | 0        | 0        |
| <b>EU4Health Programme</b>   | 2 502.0   | 25.0     | 134.2    | 0        |
| <b>Euratom Research and Training Programme</b>   | 1 100.3   | 0        | 0        | 0        |
| <b>European Defence Fund (EDF)</b>   | 3 855.6   | 0        | 0        | 0        |
| <b>European Globalisation Adjustment Fund</b>  | 0         | 621.8    | 0        | 0        |
| <b>European Instrument for Nuclear Safety Cooperation</b>  | 18.0      | 0        | 139.8    | 0        |
| <b>European Maritime Fisheries and Aquaculture Fund (EMFAF)</b>  | 3 353.9   | 59.9     | 0        | 0        |
| <b>European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)</b>            | 4 375.0   | 0        | 42 321.7 | 2 635.3  |
| <b>European Solidarity Corps (ESC)</b>   | 374.8     | 0        | 0        | 190.5    |
| <b>European Space Programme</b>  | 8 188.6   | 0        | 0        | 0        |
| <b>European Union Solidarity Fund</b>  | 3 446.2   | 0        | 0        | 0        |
| <b>Horizon Europe</b>  | 868.4     | 41 220.1 | 6 593.0  | 411.3    |
| <b>Humanitarian Aid (HUMA)</b>   | 0         | 0        | 9 512.7  | 0        |
| <b>Innovation Fund</b>   | 7 090.2   | 0        | 0        | 0        |
| <b>Integrated Border Management Fund (IBMF)</b>  | 3 751.4   | 0        | 0        | 0        |
| <b>Internal Security Fund (ISF)</b>  | 956.8     | 0        | 0        | 0        |
| <b>International Thermonuclear Experimental Reactor (ITER)</b>   | 2 560.1   | 0        | 0        | 0        |
| <b>InvestEU Fund</b>   | 3 446.7   | 0        | 381.8    | 0        |
| <b>Just Transition Mechanism (JTM)</b>   | 11 006.0  | 0        | 4 270.8  | 120.1    |
| <b>Justice</b>   | 53. 7     | 58.8     | 58.7     | 0.7      |
| <b>Macro-Financial Assistance (MFA)</b>  | 819.1     | 0        | 0        | 0        |
| <b>Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe )</b> | 6 179.1   | 0        | 40 505.0 | 1 380.2  |
| <b>Nuclear Decommissioning (Lithuania)</b>   | 307.3     | 0        | 0        | 0        |
| <b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b>  | 230.2     | 0        | 0        | 0        |
| <b>Overseas Countries and Territories (OCT) (including Greenland)</b>  | 80.8      | 0        | 196.6    | 0        |
| <b>Pre-Accession Assistance (IPA III)</b>  | 4 735.2   | 0        | 3 716.9  | 56.7     |
| <b>Programme for Environment and Climate Action (LIFE)</b>   | 3 012.7   | 0        | 7.7      | 0        |
| <b>Protection of the Euro Against Counterfeiting</b>   | 3.5       | 0        | 0        | 0        |
| <b>Recovery and Resilience Facility</b>  | 629 469.7 | 0        | 14 053.5 | 7 977.8  |
| <b>Regional Policy (European Regional and Development Fund and Cohesion Fund)</b>                                    | 122 599.8 | 0        | 1 001.3  | 11 508.1 |
| <b>RescEU - UCPM</b>   | 1 030.2   | 0        | 0        | 0        |
| <b>Single Market Programme, including COSME, ISA2, ESP, consumer</b>   | 2 508.2   | 0        | 0        | 0        |

|  |                    |                 |                  |                 |
|--|--------------------|-----------------|------------------|-----------------|
| involvement in fin. Services, financial reporting, Food and Feed, consumer programme                       |                    |                 |                  |                 |
| Support to the Turkish Cypriot Community   | 132.8              | 0               | 1.4              |                 |
| Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO) | 557.6              | 0               | 0                | 0               |
| Technical Support Instrument   | 431.5              | 0               | 0.2              | 47.7            |
| Union Secure Connectivity Programme  | 399.8              | 0               | 0                | 0               |
| Ukraine Facility   | 0                  | 17 521.3        | 246.2            | 0               |
| Western Balkan Facility  | 0                  | 1 501.0         | 0                | 0               |
| <b>Total</b>   | <b>1 084 968.6</b> | <b>61 102.1</b> | <b>132 634.6</b> | <b>25 835.4</b> |

The table shows that gender equality mainstreaming is integrated in the EU budget. Over 2021-2024, an increasing share of EU budget expenditure has been allocated to promoting gender equality (gender scores 1 and 2), reaching 12% or EUR 158 billion over these four years. At the same time, the share of 0\* has been steadily declining and now stands at just 5% over these four years. This reflects the effectiveness of the Commission's continuous analysis and reassessment efforts, which have contributed to a more precise and clearer picture of the EU budget support to gender equality. Meanwhile, 83 % of the 2021-2024 budgetary allocations have a gender score of 0, which is largely due to the systematic reassessment of 0\* expenditures.

## 5. MECHANISMS OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

### 5.1. Special instruments

The special instruments provided for in chapter 3 of the MFF Regulation allow the EU to respond swiftly to unforeseen circumstances and emergencies.

The European Globalisation Adjustment Fund for Displaced Workers, the Solidarity and Emergency Aid Reserve (European Solidarity Reserve and Emergency Aid Reserve), the Brexit Adjustment Reserve, the EURI Instrument, the Ukraine Reserve and the Flexibility Instrument provide additional funds and the related commitment and payment appropriations are outside the expenditure ceilings of the MFF.

The Single Margin Instrument allows for the use of available commitment and/or payment margins (past, current or future) of particular headings to finance additional expenditure above the ceilings of another heading. They therefore do not increase the total amounts of the MFF ceilings for commitment and payment appropriations for the entire period of the MFF.

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2026<sup>137</sup>.

#### 5.1.1. European Globalisation Adjustment Fund for Displaced Workers

The European Globalisation Adjustment Fund for Displaced Workers (EGF) continues as a solidarity and emergency relief instrument offering one-off assistance to support workers who lose their jobs in large-scale restructuring events and to help them find another job as rapidly as possible. In the Regulation (EU) 2021/691<sup>138</sup>, the application requirements and eligibility criteria have been revised, to ensure that the EGF can be mobilised when a restructuring event has a significant impact, including in case of major restructuring events caused by

<sup>137</sup> Technical adjustment of the multiannual financial framework for 2026 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2025) 800, 4.6.2025.

<sup>138</sup> Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013, OJ L 153, 3.5.2021, p. 48, ELI: <http://data.europa.eu/eli/reg/2021/691/oj>.

important changes in trade relations of the EU or the composition of the internal market, the transition to a low-carbon economy, as a consequence of digitisation or automation and economic crisis. The minimum threshold of workers made redundant or self-employed persons has been lowered from 500 to 200.

On 1 April 2025, the Commission proposed to amend the EGF<sup>139</sup> to extend support to workers at risk of imminent job loss, allowing earlier intervention. By swiftly mobilising support before collective dismissals and job losses occur, the EGF will prevent larger disruptions and ensure smoother job transitions. The changes will benefit those in sectors undergoing transitions or significant structural changes, particularly in industry. The Commission also proposes to streamline and accelerate the procedures to mobilise EGF support, ensuring it is quickly available where it is needed the most.

The maximum annual amount is set at EUR 30 million (2018 prices), following the MFF mid-term revision. The level of EGF commitment appropriations in reserve for 2026 is thus set at EUR 35,1 million (in current prices), available in accordance with Article 8 of the MFF Regulation. Based on the current pipeline of EGF applications, EUR 20,0 million in payment appropriations is included in the draft budget.

### 5.1.2. Solidarity and Emergency Aid Reserve (European Solidarity Reserve and Emergency Aid Reserve)

The Solidarity and Emergency Aid Reserve (SEAR) was initially established in this MFF to finance assistance to respond to major natural disasters and public health emergencies that are covered by the European Union Solidarity Fund (EUSF)<sup>140</sup>, reinforce EU action in response to all aspects of health crises, as well as other emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established. In particular, it could be used for emergency response and support operations following natural or man-made disasters, humanitarian crises, cases of large-scale public health, veterinary or phytosanitary threats, and also in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

Following the MFF mid-term revision and the related amendment of the MFF Regulation<sup>141</sup>, which applied retroactively as of 1 January 2024, the Solidarity and Emergency Aid Reserve was split into two separate instruments, and each of them was separately reinforced: the 'European Solidarity Reserve' to provide support to affected countries and regions under the European Union Solidarity Fund and the 'Emergency Aid Reserve' to provide budgetary reinforcements to relevant Union programmes in response to crises and emergencies within and outside the Union.

| Solidarity and Emergency Aid Reserve (SEAR), European Solidarity Reserve and Emergency Aid Reserve - commitments |         |         |         |         |         |         |         |                |
|--|---------|---------|---------|---------|---------|---------|---------|----------------|
| EUR million  |         |         |         |         |         |         |         |                |
|  | 2021    | 2022    | 2023    | 2024    | 2025    | 2026    | 2027    | Total          |
| <b>Solidarity and Emergency Aid Reserve (SEAR)</b>   |         |         |         |         |         |         |         |                |
| Annual amounts in 2018 prices  | 1 200,0 | 1 200,0 | 1 200,0 | —       | —       | —       | —       | <b>3 600,0</b> |
| Annual amounts in current prices   | 1 273,5 | 1 298,9 | 1 324,9 | —       | —       | —       | —       | <b>3 897,3</b> |
| Carried-over from the previous year  | 48,0    | 40,8    | —       |         |         |         |         |                |
| Frontloaded from the following year (EUSF)   | —       | —       | —       |         |         |         |         |                |
| Annual mobilisation  | 1 280,7 | 1 339,7 | 1 324,9 |         |         |         |         | <b>3 955,2</b> |
| Carried-over to the following year   | 40,8    | —       | —       |         |         |         |         |                |
| Lapsed   | —       | —       | —       |         |         |         |         |                |
| <b>European Solidarity Reserve</b>   |         |         |         |         |         |         |         |                |
| Annual amounts in 2018 prices  |         |         |         | 1 016,0 | 1 016,0 | 1 016,0 | 1 016,0 | <b>4 064,0</b> |
| Annual amounts in current prices   |         |         |         | 1 144,2 | 1 167,1 | 1 190,4 | 1 214,2 | <b>4 715,9</b> |
| <b>Emergency Aid Reserve</b>   |         |         |         |         |         |         |         |                |

<sup>139</sup> COM(2025) 140, 1.4.2025.

<sup>140</sup> Council Regulation (EC) No 1024/2002 of 11 November 2002 establishing the European Union Solidarity Fund, OJ L 311, 14.11.2002, p. 3, ELI: <http://data.europa.eu/eli/reg/2002/1024/oj>.

<sup>141</sup> Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, OJ L, 2024/765, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>.

|                                  |  |  |  |       |       |       |       |                |
|----------------------------------|--|--|--|-------|-------|-------|-------|----------------|
| Annual amounts in 2018 prices    |  |  |  | 508,0 | 508,0 | 508,0 | 508,0 | <b>2 032,0</b> |
| Annual amounts in current prices |  |  |  | 572,1 | 583,5 | 595,2 | 607,1 | <b>2 357,9</b> |

#### 5.1.2.1. European Solidarity Reserve

The European Solidarity Reserve provides support to affected countries and regions under the European Union Solidarity Fund. The maximum annual amount of appropriations for the European Solidarity Reserve is EUR 1 016 million (in 2018 prices, corresponding to EUR 1 190,4 million in 2026 prices).

Pursuant to Article 9(2) of the MFF Regulation, an amount of EUR 297,6 million corresponding to one quarter of the annual amount of the European Solidarity Reserve will remain available on 1 October of each year in order to cover needs arising until the end of that year.

In accordance with Article 4a(4) of Council Regulation (EC) 2012/2002<sup>142</sup>, it is proposed to mobilise an amount of EUR 50,0 million to ensure the timely availability of sufficient budgetary resources for EUSF advance payments. The amount would be mobilised in commitment and payment appropriations and would be entered into the budget (on budget article 16 02 01). The remaining amount of EUR 1 140,4 million will be entered in the budget as a provision in line with Article 9 (4) of the MFF Regulation (budget article 30 04 01). When the conditions for mobilising the European Solidarity Reserve are met, the Commission will submit a proposal to the European Parliament and to the Council for a transfer from the reserve to the corresponding budget lines in accordance with the Financial Regulation.

| European Solidarity Reserve - commitments  |      |      |      |         |         |         |         |                |
|--|------|------|------|---------|---------|---------|---------|----------------|
|  |      |      |      |         |         |         |         | EUR million    |
|  | 2021 | 2022 | 2023 | 2024    | 2025    | 2026    | 2027    | Total          |
| <b>European Solidarity Reserve</b>         |      |      |      |         |         |         |         |                |
| Annual amounts in 2018 prices              |      |      |      | 1 016,0 | 1 016,0 | 1 016,0 | 1 016,0 | <b>4 064,0</b> |
| Annual amounts in current prices           |      |      |      | 1 144,2 | 1 167,1 | 1 190,4 | 1 214,2 | <b>4 715,9</b> |
| <i>of which end-of-year cushion (25%)</i>  |      |      |      | 286,0   | 291,8   | 297,6   | 303,6   |                |
| Carried-over from the previous year        |      |      |      | —       | 194,3   | —       | —       | —              |
| Frontloaded from the following year (EUSF) |      |      |      | —       | —       | —       | —       | —              |
| Annual mobilisation                        |      |      |      | 949,9   | —       | —       | —       | —              |
| Carried-over to the following year         |      |      |      | 194,3   | —       | —       | —       | —              |
| <i>Lapsed</i>                              |      |      |      | —       | —       | —       | —       | —              |

#### 5.1.2.2. Emergency Aid Reserve

The Emergency Aid Reserve provides budgetary reinforcements to relevant Union programmes in response to crises and emergencies within and outside the Union. The maximum annual amount of appropriations for the Emergency Aid Reserve is EUR 508 million (in 2018 prices, corresponding to EUR 595,2 million in 2026 prices).

| Emergency Aid Reserve - commitments |      |      |      |       |       |       |       |                |
|-------------------------------------|------|------|------|-------|-------|-------|-------|----------------|
|                                     |      |      |      |       |       |       |       | EUR million    |
|                                     | 2021 | 2022 | 2023 | 2024  | 2025  | 2026  | 2027  | Total          |
| <b>Emergency Aid Reserve</b>        |      |      |      |       |       |       |       |                |
| Annual amounts in 2018 prices       |      |      |      | 508,0 | 508,0 | 508,0 | 508,0 | <b>2 032,0</b> |
| Annual amounts in current prices    |      |      |      | 572,1 | 583,5 | 595,2 | 607,1 | <b>2 357,9</b> |
| Carried-over from the previous year |      |      |      | —     | —     | —     | —     | —              |
| Annual mobilisation                 |      |      |      | 572,1 | —     | —     | —     | —              |
| Carried-over to the following year  |      |      |      | —     | —     | —     | —     | —              |
| <i>Lapsed</i>                       |      |      |      | —     | —     | —     | —     | —              |

<sup>142</sup> Council regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3, ELI: <http://data.europa.eu/eli/reg/2002/2012/oj>), as last amended by Regulation (EU) 2020/461 of the European Parliament and of the Council of 30 March 2020 (OJ L 99, 31.3.2020, p. 9, ELI: <http://data.europa.eu/eli/reg/2020/461/oj>).

### 5.1.3. *Brexit Adjustment Reserve*

The Brexit Adjustment Reserve (BAR)<sup>143</sup> was established to help countering the adverse economic and social consequences in the Member States and sectors that are worst affected by the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community. The BAR can support measures such as (i) support to economic sectors, businesses and local communities, including those that are dependent on fishing activities in the UK waters; (ii) support to employment, including through short-time work schemes, re-skilling and training and (iii) ensuring the functioning of border, customs, sanitary and phytosanitary and security controls, fisheries control, certification and authorisation regimes for products, communication, information and awareness raising for citizens and businesses.

Following the adoption of Regulation (EU) 2023/435<sup>144</sup> amending the Regulation (EU) 2021/241 as regards REPowerEU chapters in the recovery and resilience plans and amending Regulation (EU) 2021/1755, Member States were allowed to voluntarily transfer all or part of their initial BAR allocation to the RRF. Based on the requests submitted by Member States, the total amount transferred from the BAR to the RRF is EUR 2,1 billion. The implementing decisions setting out the provisional BAR allocation per Member State, as well as the annual pre-financing amounts, were adjusted accordingly. In addition, the overall remaining BAR allocation for 2025 was redeployed for other purposes in the context of the MFF mid-term revision in 2024.

Following the end of the BAR implementation, all Member States submitted an application for a financial contribution from the BAR by 30 September 2024. The Commission is currently assessing the applications and all accompanying documents provided, and will establish whether additional amounts are due to Member States or if any amounts are to be recovered from Member States.

For 2026, in line with Article 4(3) of Regulation (EU) 2021/1755, no commitment and payment appropriations are made available in the budget. Pursuant to Article 8(5) of Regulation (EU) 2021/1755, unused commitment and payment appropriations are automatically carried over and may be used until 31 December 2026.

### 5.1.4. *Ukraine Reserve*

The Ukraine Reserve is a thematic special instrument which serves to mobilise support under the Ukraine Facility other than in the form of loans. This support concerns all three pillars of the Ukraine Facility, as well as the support expenditure, for a total amount of up to EUR 17 billion for the period 2024-2027. The commitment appropriations and corresponding payment appropriations from the Ukraine Reserve are mobilised annually, taking into consideration the annual maximum amount of EUR 5 billion for support other than in the form of loans. The unused portion of the annual maximum amount of support other than in the form of loans should remain available for the remaining part of the period for which the Facility is established.

Article 6 of Regulation (EU) 2024/792<sup>145</sup> establishing the Ukraine Facility provides for an indicative distribution of the support other than in the form of loans for the period 2024-2027: 31 % in the form of non-repayable support under Pillar I, providing support for the implementation of reforms and investments defined under the Ukraine Plan and for maintaining the macro-financial stability of the country; 41 % for expenditure under Pillar II, establishing the Ukraine Investment Framework to mobilise investments and enhance access to finance; 26 % for expenditure under Pillar III, for accession assistance to mobilise technical expertise and capacity building and other measures; and 2 % for support expenditure (which may be increased to maximum 2,5 % in exceptional circumstances).

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<sup>143</sup> Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve, OJ L 357, 8.10.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1755/oj>.

<sup>144</sup> Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC, OJ L 63, 28.2.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/435/oj>.

<sup>145</sup> Regulation (EU) 2024/792 of the European Parliament and of the Council of 29 February 2024 establishing the Ukraine Facility, OJ L, 2024/792, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/792/oj>.



With the adoption of respectively amending budget 1/2024<sup>146</sup> and the 2025 budget, the maximum annual amounts of appropriations for the Ukraine Reserve in current prices are as follows:

| Ukraine Reserve – commitments                                     |         |         |         |         |          |
|---|---------|---------|---------|---------|----------|
| EUR million   |         |         |         |         |          |
|   | 2024    | 2025    | 2026    | 2027    | Total    |
| Maximum annual amounts in current prices                          | 5 000,0 | 5 000,0 | 5 000,0 | 5 000,0 | 17 000,0 |
| Carried-over from the previous years                              | —       | —       | —       | —       |          |
| Annual mobilisation   | 4 767,5 | 4 320,4 | 3 895,2 | 4 017,0 | 17 000,0 |
| <i>of which Pillar I Ukraine Plan</i>                             | 3 000,0 | 1 500,0 | 500,0   | 270,0   | 5 270,0  |
| <i>Pillar II Ukraine Investment Framework</i>                     | 1 346,1 | 1 543,8 | 1 939,2 | 2 136,9 | 6 966,0  |
| <i>Pillar III Union accession assistance and support measures</i> | 382,9   | 1 233,2 | 1 414,4 | 1 567,7 | 4 598,2  |
| <i>Support expenditure</i>  | 38,6    | 43,4    | 41,5    | 42,3    | 165,8    |
| Possible carry over to following years                            | 232,5   | 679,6   |         |         |          |

In this draft budget, it is proposed that support other than in the form of loans to be mobilised under the Ukraine Reserve amounts to EUR 3 895,2 million in commitment appropriations to cater for, among others, the 2026 quarterly payments under the Ukraine Plan, the continued provisioning to the Common Provisioning Fund of the Ukraine Guarantee, blending operations, accession assistance as well as the borrowing costs subsidy for the 2024 and 2025 loans under Pillar I and the legacy costs.

(in EUR million, figures at current prices)

| Ukraine Reserve   | Draft budget (DB)<br>2026 | Budget<br>2025 | Difference<br>2026 - 2025 | Difference<br>2026 / 2025 |
|---|---------------------------|----------------|---------------------------|---------------------------|
|   | (1)                       | (2)            | (1 - 2)                   | (1 / 2)                   |
| <b>Total</b>  | <b>3 895,2</b>            | <b>4 320,4</b> | <b>-425,2</b>             | <b>-9,8 %</b>             |
| — Support Expenditure for the Ukraine Facility                | 41,5                      | 43,4           | -1,9                      | -4,4 %                    |
| — Pillar I: Ukraine Plan                                      | 500,0                     | 1 500,0        | -1 000,0                  | -66,7 %                   |
| — Pillar II: Ukraine Investment Framework                     | 1 939,2                   | 1 543,8        | 395,4                     | 25,6 %                    |
| — Provisioning of the common provisioning fund                | 1 638,0                   | 1 092,0        | 546,0                     | 50,0 %                    |
| — Other actions under the Ukraine Investment Framework        | 301,2                     | 451,8          | -150,6                    | -33,3 %                   |
| — Pillar III: Union accession assistance and support measures | 1 414,4                   | 1 233,2        | 181,3                     | 14,7 %                    |
| — Union accession assistance and other measures               | 157,6                     | 155,0          | 2,6                       | 1,7 %                     |
| — Borrowing costs subsidy                                     | 885,2                     | 612,3          | 272,9                     | 44,6 %                    |
| — Provisioning of the common provisioning fund - Legacy       | 371,6                     | 465,9          | -94,2                     | -20,2 %                   |

Pursuant Article 12(1) of Regulation (EU) 2024/792, any unused commitment and payment appropriations under the Facility in 2025 shall be automatically carried over and may be committed and used, respectively, up to 31 December of the following financial year (i.e. 2026).

#### 5.1.5. EURI Instrument

The EURI Instrument may be used to finance, for a given year, part of the additional costs of the interest and coupon payments due in respect of the funds borrowed on the capital markets in accordance with Article 5(2) of Decision (EU, Euratom) No 2020/2053<sup>147</sup> (the ‘Own Resources Decision’), when such costs exceed the amounts set out in Article 10a(1) of the MFF Regulation for that year.

The funding costs for EURI borrowing for 2026 are estimated at EUR 8,02 billion.

<sup>146</sup> OJ L, 2024/1430, 5.6.2024, ELI: [http://data.europa.eu/eli/budget\\_suppl\\_amend/2024/1430/oj](http://data.europa.eu/eli/budget_suppl_amend/2024/1430/oj).

<sup>147</sup> Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom, OJ L 424, 15.12.2020, p. 1, ELI: <http://data.europa.eu/eli/dec/2020/2053/oj>.

Under the ‘cascade mechanism’ set out in Article 10a of the MFF Regulation, the financing of these costs will be covered as follows:

- Step 1: full use of the amount reserved in the financial programming under the annual budget for the budget line 06 04 01 (2026 – EUR 3 744,6 million). This leaves a remaining amount to be covered (‘additional needs’) of EUR 4 276,4 million.
- Step 2: the MFF Regulation provides that, before having recourse to the EURI instrument, the budgetary authority should seek other means of financing within the framework of the annual budget procedure with a view to covering a substantial part of the additional needs, while taking into account priorities, prudent budgeting and sound financial management. Other means of financing include room created by budgetary implementation of the programmes and reprioritisation (unallocated margin under sub-heading 2b), as well as the mobilisation of non-thematic special instruments i.e. the Single Margin Instrument from past margins (Art 11(1), point (a) of the MFF Regulation), the Flexibility Instrument and as last resort, the Single Margin Instrument (Art. 11(1), point (c) of the MFF Regulation) which provides the possibility to redeploy available margins from the other headings in the same year or from future years. Recital 12 of Council Regulation (EU, Euratom) 2024/765 provides that this step should, as far as possible, aim to cover an amount equivalent to about 50 % of the EURI interest payments additional needs as a benchmark, and should be done in accordance with the applicable sectoral rules and other legal obligations and taking into account priorities, prudent budgeting and sound financial management which require in particular appropriate margins for unforeseen expenditure. The agreement in the framework of the adoption of the 2025 budget stipulated further that the 50% benchmark should be targeted annually. Consequently, it is proposed in this draft budget to mobilise the unallocated margin under sub-heading 2b for an amount of EUR 72,8 million and the Flexibility Instrument for an amount of EUR 2 065,4 million, which in total covers the 50% of the additional cost.
- Step 3a: Following Step 2, an equal amount of EUR 2 138,2 million of additional needs for EURI borrowing remains to be mobilise through the EURI Instrument. In accordance with the technical adjustment of the MFF for the year 2026<sup>148</sup>, an amount of EUR 5 234,8 million is available to the EURI Instrument under Article 10a(3), point (a) of the MFF Regulation, equivalent to the decommitments of appropriations made cumulatively since 2021 until the end of 2024, with the exclusion of external assigned revenue and of: the amounts of decommitments made available again in accordance with the provisions of Article 15 of the Financial Regulation, specific rules on making appropriations available again as referred to in the relevant basic acts, and the total amount of EUR 1 141,6 million already mobilised in 2025 Budget.

Consequently, it is proposed to mobilise the EURI instrument for an amount of EUR 2 138,2 million in commitment and in payment appropriations, fully covered by the amount of decommitments. EUR 3 069,5 million of decommitments made in the period 2021-2024 remain available under Article 10a(3), point (a). There is no need to recourse to the so-called “financial back-stop” (Step 3b, Article 10a(3), point (b) of the MFF Regulation).

#### 5.1.6. *Single Margin Instrument (SMI)*

With this instrument, new commitment and/or payment appropriations can be entered in the EU budget over and above the ceilings of specific headings in a given year – as of 2022 by using (i) commitment appropriations that are left unused below the expenditure ceilings from previous years as from 2021 (Article 11(1), point (a) of the MFF Regulation) and (ii) as a last resort an additional amounts from commitment and payment appropriations from the current or future financial years (Article 11(1), point (c) of the MFF Regulation).

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<sup>148</sup> Technical adjustment of the multiannual financial framework for 2026 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2025) 800, 4.6.2025.

The adjustment of the payment ceiling in line with the element defined in Article 11(1), point (b) of the MFF Regulation has been carried out in the technical adjustment for the financial year 2026. Consequently, the 2026 payment ceiling is adjusted by EUR 15.6 billion (2018 prices) corresponding to EUR 8.8 billion in 2018 prices (up to the 2026 cap as per Article 11(3)), and EUR 6.8 billion in 2018 prices corresponding to the difference between the cap for 2025 as per Article 11(3) and the 2025 ceiling as previously adjusted. The remaining EUR 9.2 billion is then transferred to 2027.

As regards commitment appropriations, the unused margins made available in the years 2021 to 2024 were respectively EUR 629 million, EUR 705,4 million, EUR 561,3 million and EUR 392,4 million (in current prices). To date, EUR 280 million was mobilised in the 2023 budget to reinforce the EURI/NGEU interest budget line. Similarly, EUR 654,7 million was mobilised in the 2024 budget of which EUR 371,2 million for heading 6 and EUR 283,5 million for heading 7. Finally, EUR 721 million was mobilised in the 2025 budget for Heading 7. The remaining SMI Article 11(1), point (a) originating from 2023 and 2024 which will be available in 2026, will be equal to EUR 748,2 million (in current prices 2026) assuming no further use in 2025.

The total annual amount mobilised under the Article 11(1), point (a) and Article 11(1), point (c) components of the Single Margin Instrument cannot exceed 0,04 % of EU gross national income (GNI) in commitment appropriations, and 0,03 % of EU GNI in payment appropriations. These amounts also need to be consistent with the own resources ceiling. The amounts available and the thresholds are established every year in the technical adjustment of the multiannual financial framework.

Heading 7 (European Public Administration) remains under pressure in both 2025 and 2026 due to high inflation, with a direct impact on administrative costs. Despite the major efforts to maintain stable staffing and limit the increases in non-salary expenditure under challenging conditions, recourse to the Single Margin Instrument Article 11(1), point (a) remains necessary in order to respect all legal obligations, for an amount of EUR 665,2 million. The remaining EUR 83 million from the Single Margin Instrument Article 11(1), point (a) is required to cover part of the increasing expenditure for pensions of all institutions and bodies. Overall, the necessary use of the Single Margin Instrument amounts therefore to EUR 748,2 million in 2026 leaving no remaining availabilities under SMI Article 11(1), point (a), as shown in the table below:

| <i>EUR million (current prices)</i>               | <b>2021</b>  | <b>2022</b>  | <b>2023</b>   | <b>2024</b>   | <b>2025</b>   | <b>2026</b>  |
|---|--------------|--------------|---------------|---------------|---------------|--------------|
| Commitment margin remaining available at year end | <b>629,0</b> | <b>705,4</b> | <b>561,3</b>  | <b>392,4</b>  |               |              |
| <b>Annual SMI art. 11(1)(a) available</b>         |              | <b>641,5</b> | <b>1373,9</b> | <b>1688,3</b> | <b>1454,6</b> | <b>748,2</b> |
| <i>SMI art. 11(1)(a) from 2021</i>                |              | <i>641,5</i> | <i>654,4</i>  | <i>381,9</i>  | <i>0,0</i>    | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2022</i>                |              |              | <i>719,5</i>  | <i>733,9</i>  | <i>470,3</i>  | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2023</i>                |              |              |               | <i>572,5</i>  | <i>584,0</i>  | <i>339,9</i> |
| <i>SMI art. 11(1)(a) from 2024</i>                |              |              |               |               | <i>400,3</i>  | <i>408,3</i> |
| <b>Annual use of SMI art. 11(1)(a)</b>            |              | <b>0,0</b>   | <b>280,0</b>  | <b>654,7</b>  | <b>721,0</b>  | <b>748,2</b> |
| <i>SMI art. 11(1)(a) from 2021</i>                |              | <i>0,0</i>   | <i>280,0</i>  | <i>381,9</i>  | <i>0,0</i>    | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2022</i>                |              |              | <i>0,0</i>    | <i>272,8</i>  | <i>470,3</i>  | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2023</i>                |              |              |               | <i>0,0</i>    | <i>250,7</i>  | <i>339,9</i> |
| <i>SMI art. 11(1)(a) from 2024</i>                |              |              |               |               | <i>0,0</i>    | <i>408,3</i> |
| <b>Remaining SMI art. 11(1)(a) at year-end</b>    |              | <b>641,5</b> | <b>1093,9</b> | <b>1033,6</b> | <b>733,5</b>  | <b>0,0</b>   |
| <i>SMI art. 11(1)(a) from 2021</i>                |              | <i>641,5</i> | <i>374,4</i>  | <i>0,0</i>    | <i>0,0</i>    | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2022</i>                |              |              | <i>719,5</i>  | <i>461,1</i>  | <i>0,0</i>    | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2023</i>                |              |              |               | <i>572,5</i>  | <i>333,3</i>  | <i>0,0</i>   |
| <i>SMI art. 11(1)(a) from 2024</i>                |              |              |               |               | <i>400,3</i>  | <i>0,0</i>   |

#### 5.1.7. Flexibility Instrument

The Flexibility Instrument may be used for the financing of specific unforeseen expenditure, in commitment and corresponding payment appropriations, which cannot be financed within the limits of the ceilings available for one or more headings.

In accordance with Article 12 of the MFF Regulation, the annual amount of the Flexibility Instrument for the year 2026 is EUR 1 577,1 million (EUR 1 346 million in 2018 prices). Any unused portion of the annual amount

may be used until year n+2. Any amount remaining available at the end of 2025 – to date EUR 845,1 million – will be carried over to 2026.

The long-lasting impact of high interest rates on the markets leads to higher needs for the funding costs linked to the borrowing operations in the 2026 budget, as compared to the financial programming for 2026. Consequently, in the context of the EURI cascade mechanism, this requires using the Flexibility Instrument for an amount of EUR 2 065,4 million. Similarly, the overall Heading 7 ceiling is exceeded by EUR 969,2 million, which requires a corresponding mobilisation of the entire availability in the Single Margin Instrument under SMI Article 11(1), point (a) for 2026 (EUR 748,2 million). It also requires a partial mobilisation of the Flexibility Instrument (EUR 221,0 million).

Therefore, EUR 135,8 million remains available under the Flexibility Instrument for 2025 and 2026.

Prior mobilisation decisions of the Flexibility Instrument, for the years 2022, 2023, 2024 and 2025, have an impact on the level of payment appropriations of the Draft Budget 2026 for a total amount of EUR 2 522,7 million. The payment profiles of these mobilisation decisions are detailed in the following table:

*(million EUR, rounded figures at current prices)*

| <i>Commitment budget year &amp; Decision reference</i>                   | <b>2026</b>    | <b>2027</b> | <b>Total</b>   |
|--|----------------|-------------|----------------|
| — 2022 voted budget as adopted on 22 December 2021 (OJ L 45 24.02.2022)  | 0,0            | 0,0         |                |
| — 2023 voted budget as adopted on 23 November 2022 (OJ L 58 23.02.2023)  | 83,2           | 0,0         | <b>83,2</b>    |
| — 2024 voted budget as adopted on 22 November 2023 (OJ L 207 22.02.2024) | 83,7           | 46,3        | <b>130,0</b>   |
| — 2025 voted budget as adopted on 27 November 2024 (OJ L 31 27.02.2025)  | 13,5           | 9,4         | <b>22,9</b>    |
| — 2026 draft budget as adopted on 4 June 2025                            | 2 286,4        | 0,0         | <b>2 286,4</b> |
| <b>Total</b>   | <b>2 466,8</b> | <b>55,7</b> | <b>2 522,5</b> |

## **5.2. Borrowing and lending operations, and budgetary guarantees**

The Commission, on behalf of the Union, operates five financial assistance programmes (see sections 5.2.1 to 5.2.5 below) which are funded in the capital markets. For financial assistance to third countries, subject to exceptions, 9 % of the amount of loans are set aside in the Common Provisioning Fund as provisioning. The financial assistance programmes are outlined below for information. NextGenerationEU is described in the following section, because of its significant effect on the budget. More detailed information can be found in an annex to this draft budget, ‘Borrowing and lending operations’.

The Commission also implements the EU’s budgetary guarantees, which are an efficient way to catalyse the investment needed to achieve EU’s economic and sustainable growth ambitions. The Financial Regulation and the 2021-2027 MFF make a major step towards streamlining the mechanism for provisioning and managing guarantees. The programme providing guarantee support for investment within the EU is InvestEU; outside the EU is the European Fund for Sustainable Development+, backed by the External Action Guarantee and the recently adopted Ukraine Facility, which also provides support in the form of the Ukraine Guarantee. The provisioning for these instruments is kept in the Common Provisioning Fund. These instruments are outlined under the relevant headings in Section 3, and in Working Document XI accompanying this draft budget.

### **5.2.1. Instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)**

SURE<sup>149</sup> is an additional temporary instrument to allow for Union financial assistance up to EUR 100 billion in the form of loans from the Union to affected Member States. The contingent liability arising from those loans from the Union are made compatible with the EU budget constraints with guarantees from Member States to the Union budget, representing 25 % of the loans granted. These guarantees were provided by each Member State in line with their respective share in total GNI of the Union. SURE is an additional financial assistance measure,

<sup>149</sup> Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak, OJ L 159, 20.5.2020, p.1, ELI: <http://data.europa.eu/eli/reg/2020/672/oj>.

coming on top of national measures and further to the regular grant support provided for similar purposes under ESF+.

#### *5.2.2. Security Action for Europe (SAFE) instrument*

See section 3.7.

#### *5.2.3. Balance of payments facility (BoP)*

The Balance of Payments facility helps a Member State keep stable the sum of its financial transactions with the rest of the world (balance of payments). The facility implements the mechanism foreseen by Article 143 TFEU whereby the Union can assist Member States outside the euro area that are having difficulties linked to their balance of payments or their currency. The Commission borrows on behalf of the EU and on-lends to the beneficiary Member States.

#### *5.2.4. European Financial Stabilisation Mechanism (EFSM)*

The EFSM also empowers the Commission to borrow on behalf of the Union in order to fund loans. It is a mechanism based on Article 122(2) TFEU, covering all Member States. The EU can borrow to on-lend to a Member State "experiencing a severe economic or financial disturbance caused by exceptional occurrences beyond its control". The EFSM is part of a wider safety net. Its funds are combined with loans from the European Financial Stability Facility (EFSF), the ESM and/or the International Monetary Fund (IMF). To be eligible, beneficiary Member States must implement certain policy measures and are subjected to quarterly reviews by the EU, the IMF and the European Central Bank (ECB).

Member States outside the euro area can turn to the Union for balance of payments assistance (see section 5.2.2). The EFSM remains in place for specific tasks such as the lengthening of maturities for loans to Ireland and Portugal and providing bridging loans.

#### *5.2.5. Macro-financial assistance loans*

See section 3.8.4.

#### *5.2.6. Reform and Growth Facility for the Western Balkans*

See section 3.8.3.

#### *5.2.7. Reform and Growth Facility for Moldova*

See section 3.8.2.

#### *5.2.8. Ukraine Facility*

See Commission - Borrowing-and-lending operations annex.

### **5.3. Expenditure financed by assigned revenue**

This section presents an outline of the main mechanisms by which the EU receives external assigned revenue, and in particular NextGenerationEU, the European Union Recovery Instrument. These are mechanisms outside the MFF but which may have an effect on the budget in that they may use its structure for expenditure and reporting purposes, or they may complement the financing of the programmes in the budget. The funds under NextGenerationEU are implemented through several Union programmes.

#### *5.3.1. NextGenerationEU*

NextGenerationEU is an exceptional and temporary recovery financing mechanism. The financing is enabled by the Own Resources Decision, which empowers the Commission to borrow up to EUR 807 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures linked to commitments over the period 2021-2023. EUR 421,1 billion (EUR 390 billion in 2018 prices) is made available to Member States under the RRF and under other instruments for non-repayable support, repayable support through financial instruments or for provisioning for budgetary guarantees and related expenditure. A further EUR 391,0 billion

(EUR 360 billion in 2018 prices) is made available in the form of loans. The necessary appropriations to cover the cost of the NextGenerationEU borrowing are provided in sub-heading 2b *Resilience and values*.

The implementation of the NextGenerationEU is fully underway, with disbursements to continue during the second half of the RRF's lifetime. Overall amounts have been committed until the end of 2023, while payments can be made until the end of 2026. This is with one exception: appropriations for technical and administrative assistance for the implementation of the measures under NextGenerationEU can be committed up to 2027.

Contributions from NextGenerationEU in 2026 are planned to provide an additional EUR 42 million in commitment appropriations, whereas payments are estimated at EUR 105,3 billion. Most payments (EUR 98,8 billion, based on current information) reflects the estimated payments for the RRF. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and the planned annual instalments are included in the budgetary remarks of the relevant budget lines, in line with Articles 21 and 22 of the Financial Regulation. An NGEU annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex of the Interinstitutional agreement.

(in million EUR, rounded figures at current prices)

| Programme  | Name   | Line        | Draft budget 2026 |                 | Contribution from NextGenerationEU |                 | Total           |                 |
|--|--|-------------|-------------------|-----------------|------------------------------------|-----------------|-----------------|-----------------|
|  |  |             | CA                | PA              | CA                                 | PA              | CA              | PA              |
| <b>Horizon Europe</b>                            |  |             | <b>12 973,5</b>   | <b>13 845,4</b> | <b>7,3</b>                         | <b>181,9</b>    | <b>12 980,8</b> | <b>14 027,3</b> |
| Of which:  | Cluster Health   | 01 02 02 10 | 633,6             | 658,0           |                                    | 70,4            | 633,6           | 728,4           |
|  | Cluster Digital, Industry and Space  | 01 02 02 40 | 1 205,4           | 1 273,1         |                                    | 75,7            | 1 205,4         | 1 348,8         |
|  | Cluster Climate, Energy and Mobility   | 01 02 02 50 | 1 532,7           | 1 404,1         |                                    | 2,4             | 1 532,7         | 1 406,4         |
|  | European Innovation Council  | 01 02 03 01 | 1 160,8           | 1 310,4         |                                    | 26,1            | 1 160,8         | 1 336,5         |
|  | Support expenditure for "Horizon Europe"                                       | 01 01 01    | 837,9             | 837,9           | 7,3                                | 7,3             | 845,2           | 837,9           |
| <b>InvestEU Fund</b>                             |  |             | <b>298,6</b>      | <b>879,7</b>    | <b>0,5</b>                         | <b>1 197,2</b>  | <b>299,1</b>    | <b>2 076,9</b>  |
| Of which:  | InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)        | 02 02 02    | 228,7             | 750,0           |                                    | 1 164,0         | 228,7           | 1 914,0         |
|  | InvestEU Advisory Hub, Portal and accompanying measures                        | 02 02 03    | 68,8              | 50,0            |                                    | 32,7            | 68,8            | 82,7            |
|  | Support expenditure for "InvestEU"   | 02 01 10    | 1,0               | 1,0             | 0,5                                | 0,5             | 1,5             | 1,5             |
| <b>REACT-EU</b>                                  |  |             | <b>48 836,1</b>   | <b>51 864,3</b> | <b>3,3</b>                         | <b>25,2</b>     | <b>48 839,4</b> | <b>51 889,5</b> |
| Of which:  | ERDF — Operational expenditure — Financing under REACT-EU                      | 05 02 05 01 | p.m.              | p.m.            |                                    |                 | p.m.            | p.m.            |
|  | ERDF — Operational technical assistance — Financing under REACT-EU             | 05 02 05 02 | p.m.              | p.m.            | —                                  | 11,0            | p.m.            | 11,0            |
|  | Support expenditure for the "European Regional Development Fund (ERDF)"        | 05 01 01    | 5,9               | 5,9             | 2,1                                | 2,1             | 8,0             | 8,0             |
|  | ESF — Operational expenditure — Financing under REACT-EU                       | 07 02 05 01 | p.m.              | p.m.            |                                    | 1,0             | p.m.            | 1,0             |
|  | ESF — Operational technical assistance — Financing under REACT-EU              | 07 02 05 02 | p.m.              | p.m.            |                                    | 9,9             | p.m.            | 9,9             |
|  | FEAD — Operational expenditure — Financing under REACT-EU                      | 07 02 06 01 | p.m.              | p.m.            |                                    |                 | p.m.            | p.m.            |
|  | Support expenditure for the "European Social Fund+ (ESF+) — shared management" | 07 01 01 01 | 7,5               | 7,5             | 1,2                                | 1,2             | 8,7             | 8,7             |
| <b>RRF non-repayable support</b>                 |  |             | <b>109,5</b>      | <b>124,6</b>    | <b>14,0</b>                        | <b>98 845,1</b> | <b>123,5</b>    | <b>98 969,8</b> |
| Of which:  | European Recovery and Resilience Facility (RRF) — Grants                       | 06 02 01    | p.m.              | p.m.            |                                    | 98 831,1        | p.m.            | 98 831,1        |
|  | Support expenditure for the "European Recovery and Resilience Facility"        | 06 01 01    | 2,2               | 2,2             | 14,0                               | 14,0            | 16,2            | 16,2            |
| <b>Union Civil Protection Mechanism (rescEU)</b> |  |             | <b>167,7</b>      | <b>208,5</b>    | <b>4,0</b>                         | <b>458,2</b>    | <b>171,7</b>    | <b>666,7</b>    |

| Programme   | Name   | Line        | Draft budget 2026 |                 | Contribution from NextGenerationEU |                  | Total           |                  |
|---|--|-------------|-------------------|-----------------|------------------------------------|------------------|-----------------|------------------|
|   |  |             | CA                | PA              | CA                                 | PA               | CA              | PA               |
| Of which:   | Union Civil Protection Mechanism (rescEU)  | 06 05 01    | 167,7             | 189,0           |                                    | 454,1            | 167,7           | 643,1            |
|   | Support expenditure for "rescEU"   | 06 01 04    | p.m.              | p.m.            | 4,0                                | 4,0              | 4,0             | 4,0              |
| <b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b> |  |             | <b>13 331,7</b>   | <b>9 337,5</b>  | <b>11,6</b>                        | <b>1 291,1</b>   | <b>13 343,3</b> | <b>10 628,7</b>  |
| Of which:   | Rural development types of interventions financed from the European Union Recovery Instrument (EURI) | 08 03 01 03 | p.m.              | p.m.            |                                    | 1 277,4          | p.m.            | 1 277,4          |
|   | EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI) | 08 03 03    | p.m.              | p.m.            | 11,3                               | 13,4             | 11,3            | 13,4             |
|   | Support expenditure for the European Agricultural Fund for Rural Development                         | 08 01 02    | 2,1               | 2,1             | 0,3                                | 0,3              | 2,4             | 2,4              |
| <b>Just Transition Fund<sup>1</sup></b>                                     |  |             | <b>1 255,3</b>    | <b>1 339,6</b>  | <b>1,1</b>                         | <b>3 319,2</b>   | <b>1 256,4</b>  | <b>4 658,8</b>   |
| Of which:   | Just Transition Fund (JTF) — Operational expenditure   | 09 03 01    | 1 251,0           | 1 333,0         |                                    | 3 311,1          | 1 251,0         | 4 644,1          |
|   | Just Transition Fund (JTF) — Operational technical assistance  | 09 03 02    | 4,4               | 6,6             |                                    | 7,0              | 4,4             | 13,6             |
|   | Support expenditure for the "Just Transition Fund (JTF)"   | 09 01 02    | p.m.              | p.m.            | 1,1                                | 1,1              | 1,1             | 1,1              |
| <b>Total</b>  |  |             | <b>76 972,4</b>   | <b>77 599,7</b> | <b>41,8</b>                        | <b>105 317,9</b> | <b>77 014,2</b> | <b>182 917,6</b> |

### 5.3.2. Innovation Fund

The Innovation Fund has been established by the Emissions Trading System (ETS) Directive<sup>150</sup>. The objective of the Innovation Fund is to support demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage, and also those aimed at scaling up with a view to their broad commercial roll-out across the Union. The Fund<sup>151</sup> is based on Union law, but it is fully financed by external assigned revenues from auctioning of part of the allowances under the ETS specifically allocated to the Innovation Fund. The revised ETS Directive<sup>152</sup> enlarged the size, scope and ways in which the Innovation Fund operates. At the same time, Regulation (EU) 2023/435 introduced a contribution of EUR 12 billion from the ETS allowances of the Innovation Fund until 2026 to finance the additional RRF non-repayable support to tackle the energy crisis and move away from Russian fossil fuels. Furthermore, the Green Deal Industrial Plan, together with the ensuing Net Zero Industry Act<sup>153</sup> and the Communication on the European Hydrogen Bank<sup>154</sup>, put a spotlight on the Innovation Fund and have emphasised the importance of the Innovation Fund for Europe's leadership in clean technologies.

<sup>150</sup> Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC, OJ L 275, 25.10.2003, p. 32, ELI: <http://data.europa.eu/eli/dir/2003/87/oj>.

<sup>151</sup> Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund, OJ L 140, 28.5.2019, p. 6, ELI: [http://data.europa.eu/eli/reg\\_del/2019/856/oj](http://data.europa.eu/eli/reg_del/2019/856/oj).

<sup>152</sup> Directive (EU) 2023/959 of the European Parliament and of the Council of 10 May 2023 amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union and Decision (EU) 2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading system, OJ L 130, 16.5.2023, p. 134, ELI: <http://data.europa.eu/eli/dir/2023/959/oj>.

<sup>153</sup> Regulation (EU) 2024/1735 of the European Parliament and of the Council of 13 June 2024 on establishing a framework of measures for strengthening Europe's net-zero technology manufacturing ecosystem and amending Regulation (EU) 2018/1724, OJ L, 2024/1735, 28.6.2024, ELI: <http://data.europa.eu/eli/reg/2024/1735/oj>.

<sup>154</sup> COM(2023) 156 final, 16.3.2023.

To respond to the priorities of the Green Deal Industrial Plan and the Net Zero Industry Act, the volume of the 2024 call (which closed at the end of April 2025) for Innovation Funds grants represented EUR 2.4 billion. In addition, the Commission launched another call for proposals with a dedicated topic on the battery value chain for an amount of EUR 1 billion for electric vehicle battery cell manufacturing. In line with the Communication on the European Hydrogen Bank, a first fixed premium auction for the production of renewable hydrogen was launched in December 2024, with an envelope of EUR 1,2 billion and closed in February 2025. The grants related to both are expected to be awarded subsequently.

As part of the recent Clean Industrial Deal proposal, the Commission is set to launch in 2025 a pilot initiative aimed at decarbonising key industrial processes across various sectors. With a value of EUR 1 billion, the pilot will utilise existing resources from the Innovation Fund and auction-as-a-service.

All the calls under the Innovation Fund contribute to the STEP objectives.

#### 5.3.3. *European Peace Facility*

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility (EPF)<sup>155</sup>, a separate extra-budgetary funding mechanism, enables a coherent EU response to security challenges in third countries, using military Common Security and Defence Policy operations and assistance measures. The Facility aims to complement the assistance provided through EU Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

In accordance with the Council Decision (CFSP) 2021/509, in addition to staff of the institutions covered under heading 7 of the EU budget, the management of the EPF requires administrative support expenditure financed from external assigned revenues, in particular external personnel of the Commission in Headquarters and in Union Delegations.

In 2024, in response to the Russian war of aggression against Ukraine, the Council decided to top-up the EPF with a dedicated Ukraine Assistance Fund of EUR 5 billion. Together with two earlier increases, the overall financing ceiling of the EPF is EUR 17 billion. Between 2022 and 2025, EUR 11,1 billion of the total amount was allocated to support the Ukrainian armed forces.

#### 5.3.4. *SAFE*

See section 3.7. Heading 5 – Security and defence.

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<sup>155</sup> Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528, OJ L 102, 24.3.2021, p. 14, ELI: <http://data.europa.eu/eli/dec/2021/509/oj>.



# FINANCIAL PROGRAMMING 2027

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## 1. INTRODUCTION

### 1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation<sup>1</sup> and point 26 of the Interinstitutional agreement<sup>2</sup>. It covers 2027, the final year of the current multiannual financial framework ('MFF')<sup>3</sup>. Its purpose is to provide updated and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

The financial programming integrates the most recent changes to spending programmes and instruments and provides an orientation for future years. It does not pre-judge or pre-empt any future decision of the Parliament, the Council, and the Commission in the course of the annual budgetary procedure. This programming provides the most up-to-date indicative estimates for the year 2027.

This introduction to the financial programming shows the comparison to the technical update of the financial programming of January 2025. The financial programming also includes information on:

- Reinforcements based on Article 5 of the MFF Regulation (MFFR): a selection of priority programmes is reinforced throughout the period 2022-2027 from a dedicated mechanism linked to the proceeds from fines collected by the Union. Based on the amounts included for 2022-2025 and the maximum amount applied in 2026 of EUR 2,0 billion in 2018 prices the remaining balance will reach an amount of EUR 2,2 billion in 2027 (also in 2018 prices).
- The indicative allocation of the proposed additional reinforcement of Horizon Europe from de-committed appropriations in the area of research, made available again based on Article 15(3) of the Financial Regulation, is in line with the joint declaration on the re-use of decommitment funds in relation to the research programme<sup>4</sup> as supplemented by (i) the political statement on making available again decommitted amounts as part of the agreement reached in April 2023 on the European Chips Act and (ii) the additional top-up agreed in the context of the MFF mid-term revision in February 2024<sup>5</sup>. It provides for the full use of the remaining availabilities of up to EUR 152,6 million in 2018 prices available for the 2026-2027 period, of which EUR 62,6 million from the 2019 and 2020 de-commitments, also considering the proposal made for 2026 in the draft budget.
- The planning of the implementation of the administrative support expenditure for NextGenerationEU<sup>6</sup>. All the operational expenditure for NGEU had to be committed by the end of 2023, but the administrative support expenditure will continue until 2027. The financial programming details the amounts agreed in the MFF by budget line. It references the overall amounts for each programme in the 'legal basis' section. Where there are top-ups or reinforcements, these are further explained in the text.

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<sup>1</sup> 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, OJ L 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>.

<sup>2</sup> Interinstitutional agreement between the European parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433 I, 22.12.2020, p. 28, ELI: [http://data.europa.eu/eli/agree\\_interinst/2020/1222/oj](http://data.europa.eu/eli/agree_interinst/2020/1222/oj).

<sup>3</sup> Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the year 2021-2027 (OJ L 433I, 22.12.2020, p. 11-22) as last amended by Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 OJ L, 2024/765, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>.

<sup>4</sup> Joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitment funds in relation to the research programme, OJ C 444I, 22.12.2020, p. 3.

<sup>5</sup> Joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitted funds in relation to the research programme (C/2024/1972), OJ C, 29.02.2024, ELI: <http://data.europa.eu/eli/dec/2024/1972/oj>.

<sup>6</sup> Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis. OJ L 433I, 22.12.2020, p. 23, ELI: <http://data.europa.eu/eli/reg/2020/2094/oj>.

The table below gives an overview of the main variations compared to the technical update of the financial programming by year and by heading, including changes to the margins. The programming reflects the MFF ceilings as adjusted in the technical adjustment of the MFF for 2026<sup>7</sup>, and to account for the reinforcements based on Article 5 MFFR.

(current prices in EUR million, rounded to the nearest thousandth)

| Summary   | 2026               | 2027                  |
|---|--------------------|-----------------------|
|   | Draft Budget       | Financial programming |
| <b>Heading 1 : Single Market, Innovation and Digital</b>      | <b>22 054,411</b>  | <b>20 812,305</b>     |
| Ceiling   | 22 210,000         | 20 991,000            |
| New margin  | 155,589            | 178,695               |
| Margin difference compared to technical update                | 150,102            | 199,449               |
| <b>Heading 2A : Economic, Social and territorial cohesion</b> | <b>56 592,502</b>  | <b>58 483,386</b>     |
| Ceiling   | 56 593,000         | 58 484,000            |
| New margin  | 0,498              | 0,614                 |
| Margin difference compared to technical update                | 0,000              | 0,000                 |
| <b>Heading 2B : Resilience and Values</b>                     | <b>15 133,636</b>  | <b>11 119,508</b>     |
| Ceiling   | 10 930,000         | 11 644,000            |
| Of which Flexibility Instrument                               | 2 065,413          |                       |
| Of which EURI instrument                                      | 2 138,223          |                       |
| New margin  | 0,00               | 444,492*              |
| Margin difference compared to technical update                | - 47,455           | 135,292               |
| <b>Heading 3 : Natural Resources and Environment</b>          | <b>56 971,882</b>  | <b>57 270,883</b>     |
| Ceiling   | 57 100,000         | 57 316,000            |
| New margin  | 128,118            | 45,117                |
| Margin difference compared to technical update                | 80,106             | - 7,452               |
| <b>Heading 4 : Migration and Border Management</b>            | <b>5 010,001</b>   | <b>5 561,379</b>      |
| Ceiling   | 5 103,000          | 5 619,000             |
| New margin  | 92,999             | 57,621                |
| Margin difference compared to technical update                | 33,719             | 7,750                 |
| <b>Heading 5 : Security and Defence</b>                       | <b>2 803,507</b>   | <b>3 074,849</b>      |
| Ceiling   | 2 810,000          | 3 080,000             |
| New margin  | 6,493              | 5,151                 |
| Margin difference compared to technical update                | 3,225              | 0,000                 |
| <b>Heading 6 : Neighbourhood and the World</b>                | <b>15 505,020</b>  | <b>15 958,266</b>     |
| Ceiling   | 15 614,000         | 16 071,000            |
| New margin  | 108,980            | 112,734               |
| Margin difference compared to technical update                | 0,837              | 0,000                 |
| <b>Heading 7 : European Public Administration</b>             | <b>13 475,161</b>  | <b>13 921,944</b>     |
| Ceiling   | 12 506,000         | 12 959,000            |
| Of which Flexibility Instrument                               | 220,957            |                       |
| Of which Single Margin Instrument Art 11 (1) (a)              | 748,203            |                       |
| New margin  | 0,000              | - 962,944             |
| Margin difference compared to technical update                | 865,202            | - 203,053             |
| <b>Total estimated expenditure</b>                            | <b>187 546,120</b> | <b>186 282,521</b>    |
| <i>Ceiling</i>  | <i>182 866,000</i> | <i>186 164,000</i>    |
| <i>Of which Flexibility Instrument</i>                        | <i>2 286,370</i>   |                       |
| <i>Of which EURI instrument</i>                               | <i>2 138,223</i>   |                       |
| <i>Of which Single Margin Instrument Art. 11 (1) (a)</i>      | <i>748,203</i>     |                       |
| <b>New margin</b>   | <b>492,677</b>     | <b>- 118,521</b>      |
| <b>Margin difference compared to technical update</b>         | <b>1 085,759</b>   | <b>131,986</b>        |

<sup>7</sup> Technical adjustment of the multiannual financial framework for 2026 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2025) 800, 4.6.2025

|                              |                    |                    |
|------------------------------|--------------------|--------------------|
| Outside MFF                  | 3 895,162          | 4 016,907          |
| Thematic special instruments | 1 820,759          | 1 857,174          |
| <b>Grand total</b>           | <b>193 262,041</b> | <b>192 156,601</b> |

\*The margin for Heading 2b in 2027 does not include the impact of additional financing costs for the European Union Recovery Instrument (EURI) beyond the amount (EUR 3 745 million in current prices) already included in the financial programming for 2027.

The main changes in comparison with the technical update of January 2025 relate to:

- Under **Heading 1**, the reduction of voted appropriations for the InvestEU guarantee provisioning by a total of EUR 348 million for 2026-2027, based on the availability of reflows from legacy financial instruments. This corresponds to a reduction of EUR 148 million in 2026 and of EUR 200 million in 2027, in line with the InvestEU Omnibus proposed amendment<sup>8</sup> and allows for the necessary target provisioning of InvestEU.
- Furthermore, the allocation of the additional reinforcement to Horizon Europe from de-committed appropriations in the area of research, in accordance with Article 15(3) of the Financial Regulation, is adjusted to reflect the frontloading of the remaining availabilities of the top-up agreed in the context of the MFF mid-term revision. This amount of EUR 73,3 million from the top-up (EUR 62,6 million in 2018 prices) is proposed to be allocated to the European Research Council (ERC) to fund the Advance Grant Call, as part of the incentive package for the Choose Europe Initiative in 2026.
- Under **Sub-heading 2b**, the further reduction of EUR 126 million in the financial programming for 2027 for the Erasmus+ programme, given the additional exceptionally large amount of recoveries available, while at least maintaining the foreseen level of funding. In addition, the reduction of EUR 18,9 million in 2026 and 18,1 million in 2027 for the Technical Support Instrument.
- The update of the European Recovery Instrument (EURI) interest line reflects the increased cost of funding to finance the corresponding borrowing and lending activities, with the higher interest rates leading to additional needs, which will mainly depend on the profile of disbursements. In the years 2026 and 2027, the financing cost of the EURI line will continue to require reinforcements using special instruments, in the framework of the cascade mechanism agreed in the MFF mid-term revision. The reinforcement of the budget line requires the mobilisation of the margins in heading 2b, the Flexibility Instrument and of the newly established EURI instrument in 2026 as the total additional needs amount to EUR 4,3 billion. Given the uncertainties linked to the timing of the actual disbursements of non-repayable support and the evolution of the interest rates, the financial programming for the EURI line for 2027 has not been updated. However, section 2.2.2 provides an indicative impact, for 2027.
- Under **Heading 3**, the European agricultural guarantee fund (EAGF) is reduced by EUR 76 million in line with the agricultural needs assessment and the availability of assigned revenue. The Sustainable Fisheries Partnership Agreements line is also reduced by EUR 11,7 million in 2026. In the opposite direction, the CBAM IT budget is increased by EUR 8,9 million in 2026 and by EUR 7,8 million in 2027, following the legislative proposal of the Commission<sup>9</sup>. This is offset by a corresponding increase in margin of Heading 4.
- Under **Heading 4**, the integration of the Art. 5 MFFR reinforcement for the instrument for border management and visa (BMVI) as well as decreases in expenditure for decentralised agencies. Additionally, a reduction of EUR 8,9 million in 2026 and EUR 7,8 million in 2027 in the Instrument for

<sup>8</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) 2015/1017, (EU) 2021/523, (EU) 2021/695 and (EU) 2021/1153 as regards increasing the efficiency of the EU guarantee under Regulation (EU) 2021/523 and simplifying reporting requirements, COM(2025) 84 final, 26.2.2025

<sup>9</sup> Proposal for a regulation of the European Parliament and of the Council amending Regulation (EU) 2023/956 as regards simplifying and strengthening the carbon border adjustment mechanism, COM/2025/87 final, 26.2.2025.

financial support for customs and control equipment will fund the reinforcement of the CBAM IT budget under Heading 3.

- Under **Heading 5**, the planned appropriations for the European Centre to prevent and counter child sexual abuse (CSA) are reduced, and the Internal Security Fund is increased correspondingly, due to the ongoing negotiations concerning the creation of the CSA. In addition, the updated programming includes transfers between the nuclear decommissioning (Lithuania) and Nuclear Safety and decommissioning (incl. for Bulgaria and Slovakia) programmes.
- Under **Heading 6**, the reallocation of appropriations under NDICI – Global Europe for the provisioning of the loans and the coverage of administrative expenditure following the establishment of the Reform and Growth Facility for the Republic of Moldova. In addition, lower contributions, fees for international agreements, and conventions to which the EU is a signatory have resulted in savings worth EUR 1,4 million.
- Under **Heading 7**, the impact of the latest available information on the revision of salary expenditure, both for the Commission and for the other institutions.
- The integration for 2026 of the reinforcements based on Article 5 MFFR. These affect the operational lines as well as the administrative support lines (including executive agencies) of Horizon Europe, InvestEU, EU4Health, Erasmus+, Creative Europe, Rights and Values (i.e. the Citizens, Equality, Rights and Values Programme) and BMVI, in line with the distribution key provided in Annex 2 MFFR.
- Adjustments to decentralised agencies to reflect new tasks, revised legislative financial statements, changes in costs and the recovery of surpluses from 2024, in particular for the European Banking Authority (EBA), the European Medicines Agency (EMA), the European Centre for the Development of Vocational training (CEDEFOP), the European Labour Authority (ELA), Eurojust, the European Fisheries Control Agency (EFCA), the European Chemicals Agency (ECHA), the European Environment Agency (EEA), the European Union Agency for Law Enforcement Training (CEPOL), and the proposed European Union Customs Authority (EUCA) and CSA. The EPPO budget was also reinforced to provide financing for additional delegated prosecutors.
- Reallocation between the support expenditure lines and/or the operational lines, or between the support expenditure lines and the executive agencies, within the same budgetary year. The programmes concerned are Horizon Europe, ITER, Euratom, LIFE, EU4Health, the Connecting Europe Facility, the European Defence Fund, Military Mobility, BMVI, the Space programme and the Asylum, Migration and Integration Fund (AMIF).

Some of these adjustments – as well as some other adjustments and corrections as described in the following sections – have an impact on the annual margins per MFF heading. Other adjustments within the programmes do not change the overall annual amounts programmed.

## **1.2. Presentation of the financial programming**

In line with the basic acts establishing the programmes, the Commission has structured the financial programming by category of expenditure (MFF headings and sub-headings), cluster and budget line. The complete financial programming covers all categories of expenditure with the exception of shared management programmes and administrative expenditure for which only summary data are provided.

The financial programming is structured as follows:

- Section 2 presents an overview of the changes by heading, programme and type of expenditure. Each substantial variation is explained in the text. Only programmes or instruments for which changes occurred since the previous version of the financial programming are included in the comparison tables in this section.
- Section 3 provides detailed annexes of the revised amounts as follows:

- Section 3.1 provides an overview by heading and type of action (co-decision, Council decision, annual action, decentralised agencies, or prerogatives or specific competences);
- Section 3.2 provides a view by heading, type of action and programme/instrument;
- Sections 3.3 to 3.11 provide a view by budget line, including a separate view for pilot projects and preparatory actions, decentralised agencies, annual actions, and actions financed under the prerogatives and specific competences conferred to the Commission.
- Section 4 provides a detailed view of the revised amounts for specific MFF elements. The amounts under Article 5 MFFR have a specific presentation. The amounts for the draft budget of the upcoming financial year (n+1) are presented as part of the overall voted budget following the automatic increase of the ceilings. By contrast, the amounts for the remaining financial years in the programming period are shown for information in section 4. They will be progressively added in the detailed tables in sections 2 and 3 of the financial programming with each successive draft budget when the final amount is established and the ceilings adjusted accordingly.

All figures refer to commitment appropriations in EUR at current prices.

Additional information about the budgetary proposal for 2026 is available in the policy highlights section of the general introduction.

## 2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF JANUARY 2025

### 2.1. Heading 1 – Single Market, Innovation and Digital

(current prices in EUR million, rounded to the nearest thousandth)

| Heading 1 : Single Market, Innovation and Digital                           | 2026           | 2027             |
|---|----------------|------------------|
|   | Difference     | Difference       |
| <b>Horizon Europe – the Framework Programme for Research and Innovation</b> | <b>734,942</b> |                  |
| Of which support expenditure  | - 42,834       |                  |
| Of which operational expenditure  | 792,640        |                  |
| Of which executive agencies   | 20,736         |                  |
| Of which joint undertakings   | - 35,600       |                  |
| <b>Euratom Research and Training Programme</b>                              |                |                  |
| Of which support expenditure  | 0,338          |                  |
| Of which operational expenditure  | - 0,338        |                  |
| <b>International Thermonuclear Experimental Reactor (ITER)</b>              |                |                  |
| Of which support expenditure  | 0,300          |                  |
| Of which joint undertakings   | - 0,300        |                  |
| <b>InvestEU Programme</b>   | <b>96,673</b>  | <b>- 199,449</b> |
| Of which operational expenditure  | 96,673         | - 199,449        |
| <b>Connecting Europe Facility (CEF)</b>                                     |                |                  |
| Of which operational expenditure  | - 1,616        |                  |
| Of which executive agencies   | 1,616          |                  |
| <b>Digital Europe Programme</b>   |                |                  |
| Of which operational expenditure  | - 58,400       | 58,400           |
| Of which joint undertakings   | 58,400         | - 58,400         |
| <b>Single Market Programme (SMP)</b>  | <b>2,700</b>   |                  |
| Of which support expenditure  | 0,100          |                  |
| Of which operational expenditure  | 3,749          |                  |
| Of which Executive Agency   | - 1,149        |                  |
| <b>Cooperation in the field of customs (CUSTOMS)</b>                        | <b>- 0,928</b> | <b>- 2,054</b>   |
| Of which operational expenditure  | - 0,928        | - 2,054          |
| <b>European Space Programme</b>   |                |                  |
| Of which support expenditure  | - 1,450        | - 2,100          |

| Heading 1 : Single Market, Innovation and Digital                   | 2026           | 2027             |
|---|----------------|------------------|
|   | Difference     | Difference       |
| Of which operational expenditure                                    | 1,450          | 2,100            |
| <b>EU Anti-Fraud Programme</b>                                      | <b>- 0,500</b> |                  |
| Of which operational expenditure                                    | - 0,500        |                  |
| <b>Decentralised agencies</b>                                       | <b>- 3,088</b> | <b>2,054</b>     |
| <b>Annual actions</b>   | <b>- 0,400</b> |                  |
| <b>Prerogatives and specific responsibilities of the Commission</b> | <b>0,500</b>   |                  |
| <b>Total changes in heading 1</b>                                   | <b>829,899</b> | <b>- 199,449</b> |
| <b>New margin</b>   | <b>155,589</b> | <b>178,695</b>   |
| <b>Margin difference</b>  | <b>150,102</b> | <b>199,449</b>   |

In 2026, besides the integration of the Art. 5 MFFR reinforcement worth EUR 980 million, the changes under heading 1 result in a decrease of EUR 150,1 million in voted budget allocations, leading to a corresponding increase of the margin.

### Horizon Europe

The programme is reinforced by EUR 734,9 million from Article 5 MFFR. EUR 42,8 million have also been redeployed from administrative lines to respectively address increasing needs of the executive agencies (EUR 20,7 million) and reinforce the operational lines of the programme (EUR 22,1 million).

In addition, the programming includes several budgetary neutral rebalancing transfers on the operational lines between clusters 1 to 6. Such adjustments are needed to address a recommendation of the Commission's Internal Audit Service in relation to specific budgetary processes for EU Missions and the New European Bauhaus facility. In particular, this requires concentrating the overall budget for EU Mission within one single budget line, for each cluster.

### Euratom Research and Training Programme

The Commission proposes to include a redeployment of EUR 0,3 million from the operational envelope of the programme to cover the higher salaries of staff and external personnel working on indirect research.

### ITER

The proposal includes a reinforcement of EUR 0,3 million of the ITER administrative lines (related to the salaries of staff and external personnel) with a corresponding reduction in the operational line.

### InvestEU

The Commission proposal includes a reduction of EUR 348 million in budget allocations over 2026 (EUR 148 million) and 2027 (EUR 200 million). This is due to the availability of reflows from legacy financial instruments, in line with the InvestEU Omnibus proposed amendment. In 2026, the net reinforcement of the voted budget of EUR 96,7 million is a result of the increase of EUR 245,1 million from Art. 5 MFFR, balanced by a reduction of EUR 148,4 million for the InvestEU guarantee provisioning.

### Connecting Europe Facility

The proposal includes an increase of EUR 1,6 million for 2026 in the contribution from the Connecting Europe Facility (CEF) to the European Climate, Environment and Infrastructure Executive Agency (CINEA). The increase covers the transport and energy strands delegated to CINEA and is fully offset by a corresponding reduction in the respective CEF operational lines.

### Digital Europe Programme

The proposal includes a rebalancing between operational expenditure from direct management to Joint Undertakings (JU). In practice, the rebalancing is a front-loading related to the AI factories initiative, operated by the EuroHPC, which will be repaid in 2027. Therefore, the EUR 58,4 million transferred in 2026 from other



specific objectives to the EuroHPC will be offset in 2027, when the JU will transfer the same amount back to the objectives concerned.

### **Single Market Programme**

The proposal for 2026 includes a rebalancing from the Statistics strand's operational line, which is reduced by EUR 0,1 million to cover the cost of the new Luxembourg housing allowance for some of ESTAT's staff categories, under the administrative support line.

The programming also includes a reinforcement of EUR 2 million for competition policy activities, to ensure proper implementation of the Digital Markets Act<sup>10</sup>, Foreign Subsidies Regulation<sup>11</sup> and to fund work on a new State aid framework. Moreover, reinforcements of EUR 0,5 million and EUR 0,2 million are proposed for the development of the internal market for financial services and the involvement of end-users in financial services policymaking. These reinforcements are needed to facilitate further work on the Capital Markets Union and Savings and Investment Union, as well as to adjust the contribution to consumer and end-user organisations in the field of financial services for the effects of inflation.

Lastly, a reduction of EUR 0,3 million in Executive Agency expenditure is proposed. It concerns a reduction in the SMP contribution to EISMEA activities, which will be balanced by an increase to the operational lines of the SMP.

### **Cooperation in the field of customs (CUSTOMS)**

The CUSTOMS programme is decreased by EUR 0,9 million in 2026 and by 2,1 million in 2027 to fund the start-up phase of the proposed EUCA<sup>12</sup>, as of 2026.

### **European Space programme**

The proposal includes rebalancing adjustments for a total of EUR 1,5 million in 2026 and EUR 2,1 million in 2027 between the administrative support and operational expenditure lines, while maintaining the current programme envelope unchanged.

### **EU Anti-Fraud Programme**

A moderate reduction of EUR 0,5 million in 2026 is proposed, in line with the need for budget efficiency and savings, and to better align with the observed pattern of implementation.

### **Decentralised agencies**

EUR 0,9 million are proposed to be allocated to EUCA in 2026 and EUR 2,1 million in 2027 to fund the agency's start-up phase, offset from the CUSTOMS programme (see above).

EBA is proposed to be reinforced by EUR 0,2 million in 2026. This will facilitate the agency's preparations for the European Market Infrastructure Regulation (EMIR) 3.0<sup>13</sup> fee funded work it will undertake ahead of the fee collection, which is foreseen to start in July 2026.

### **Annual Actions**

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<sup>10</sup> Regulation (EU) 2022/1925 of the European Parliament and of the Council of 14 September 2022 on contestable and fair markets in the digital sector and amending Directives (EU) 2019/1937 and (EU) 2020/1828 (Digital Markets Act), OJ L 265, 12.10.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/1925/oj>

<sup>11</sup> Regulation (EU) 2022/2560 of the European Parliament and of the Council of 14 December 2022 on foreign subsidies distorting the internal market, OJ L 330, 23.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2560/oj>

<sup>12</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Union Customs Code and the European Union Customs Authority, and repealing Regulation (EU) No 952/2013, COM(2023) 258 final, 17.5.2023.

<sup>13</sup> Regulation (EU) 2024/2987 of the European Parliament and of the Council of 27 November 2024 amending Regulations (EU) No 648/2012, (EU) No 575/2013 and (EU) 2017/1131 as regards measures to mitigate excessive exposures to third-country central counterparties and improve the efficiency of Union clearing markets (EMIR 3.0), OJ L 2024/2987, 4.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/2987/oj>.

Savings worth EUR 0,4 million are expected in the management of the procedures for awarding and advertising public supply. In particular, the implementation of some IT projects has been postponed.

## Prerogatives and specific responsibilities of the Commission

The Commission proposes to increase the support of activities for the European energy policy and internal energy market (budget line 02 20 04 02) by EUR 0,5 million in 2026. This will support two major activities in 2026 – an IT platform on hydrogen and an energy diplomacy facility – and provide ongoing support to implement measures (particularly studies) in this priority area.

## 2.2. Heading 2 – Cohesion, resilience and values

### 2.2.1. Sub-heading 2a – Economic, social and territorial cohesion

(current prices in EUR million, rounded to the nearest thousandth)

| Heading 2A : Economic, Social and territorial cohesion | 2026<br>Difference | 2027<br>Difference |
|--|--------------------|--------------------|
| Cohesion Fund (CF)                                     | - 1,702            | 0,885              |
| European Regional Development Fund (ERDF)              | 1,702              | - 0,885            |
| Total changes in heading 2A                            | 0,000              | 0,000              |
| New margin   | 0,498              | 0,614              |
| Margin difference                                      | 0,000              | 0,000              |

There are limited changes to Sub-heading 2a stemming from transfers between cohesion policy funds in line with Article 26 of the Common Provisions Regulation<sup>14</sup>. These do not result in any changes to the margins for the period 2026-2027.

### 2.2.2. Sub-heading 2b – Resilience and values

(current prices in EUR million, rounded to the nearest thousandth)

| Heading 2b : Resilience and Values              | 2026<br>Difference | 2027<br>Difference |
|---|--------------------|--------------------|
| Support to the Turkish Cypriot Community        |                    |                    |
| Of which support expenditure                    | 0,140              |                    |
| Of which operational expenditure                | - 0,140            |                    |
| Technical Support Instrument                    | - 18,940           | - 18,126           |
| Of which operational expenditure                | - 18,940           | - 18,126           |
| EU4Health Programme                             | 359,843            | - 0,758            |
| Of which support expenditure                    | 2,882              |                    |
| Of which operational expenditure                | 359,574            | - 0,758            |
| Of which executive agencies                     | - 2,613            |                    |
| Erasmus+  | 416,345            | - 126,000          |
| Of which support expenditure                    | 6,245              |                    |
| Of which operational expenditure                | 410,100            | - 126,000          |
| Creative Europe                                 | 146,670            |                    |
| Of which support expenditure                    | 4,133              |                    |
| Of which operational expenditure                | 142,537            |                    |
| Citizens, Equality, Rights and Values Programme | 199,692            | 4,500              |
| Of which operational expenditure                | 199,692            | 4,500              |
| Employment and Social Innovation                | - 4,788            | - 4,500            |
| Of which support expenditure                    | - 0,460            |                    |
| Of which operational expenditure                | - 4,328            | - 4,500            |

<sup>14</sup> Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy, OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>.

| Heading 2b : Resilience and Values                           | 2026       | 2027            |
|--|------------|-----------------|
|  | Difference | Difference      |
| European Union Recovery Instrument (Next Generation EU)      | 4 276,446  |                 |
| Of which operational expenditure                             | 4 276,446  |                 |
| <i>Estimated additional needs over 2027*</i>                 |            | [5 600 – 7 000] |
| Decentralised agencies and the EPPO                          | - 6,855    | 9,591           |
| Prerogatives and specific responsibilities of the Commission | 1,680      |                 |
| Total changes in heading 2b                                  | 5 370,093  | - 135,292       |
| New margin   | 0,000      | 444,492         |
| <i>of which Flexibility instrument</i>                       | 2 065,413  |                 |
| <i>of which EURI instrument</i>                              | 2 138,223  |                 |
| Margin difference  | - 47,455   | 135,292         |

In 2026, besides the integration of Art. 5 MFFR reinforcements, the main change relates to the financing of the EURI interest line, for which the additional needs for 2026 are proposed to be covered by a combination of the Flexibility Instrument and the EURI instrument. Without considering the additional needs for EURI, the remaining margin under Sub-heading 2b stood at EUR 72,8 million. This represents an increase of EUR 25,4 million compared to the financial programming of January 2025, when the margin stood at EUR 47,4 million before considering the EURI costs' financing. This increase is due to reductions in the appropriations for the Technical Support Instrument by EUR 18,9 million, a net reduction of EUR 0,3 million for EU4Health and the net reduction for decentralised agencies of 9,5 million linked to the surpluses of the previous years, balanced by a reinforcement of EPPO by EUR 2,4 million from the voted budget and of the Economic and Monetary Union (EMU) line by EUR 1 million.

### Technical Support Instrument

In line with the reduction of EUR 18,9 million proposed in 2026, a similar reduction of EUR 18,1 million compared to the original financial programming in 2027 is proposed, reprioritising and maintaining the delivery of high quality and tailor-made support to the Member States.

### EU4Health

The proposal for 2026 reflects the reinforcements from Article 5 MFFR and a rebalancing between administrative and operational expenditure. A reduced request by the European Health and Digital Executive Agency for the EU contribution to its running costs leads to a corresponding increase in the operational line of EUR 2,6 million. Additionally, EUR 0,4 million provisionally transferred to another budget line in 2024 are being restored.

Finally, the proposal also reflects a reduction of respectively EUR 0,7 million in 2026 and EUR 0,8 million in 2027 for EU4Health to compensate for the increase in the EU contribution to the European Medicines Agency, as proposed in the Critical Medicines Act<sup>15</sup>.

### Erasmus+

The increase in voted appropriations for Erasmus+ in 2026 results from the reinforcement under Article 5 MFFR.

Furthermore, in 2026 the programme will be reinforced again by an exceptionally high amount of assigned revenues. This amount is carried over from the 2025 recoveries generated by lower implementation during the COVID-19 pandemic, which automatically return to the programme and increase the resources available. An amount of EUR 255 million is estimated to be recovered in 2025 from national agencies. This is high when compared to the usual level, including the already elevated benchmark of recoveries in 2023 (EUR 192 million). In addition, in 2024 an amount of EUR 423 million has been ultimately recovered, compared to the estimated EUR 360 million when the Draft Budget 2025 was prepared. The combination of these resources will support the implementation of the programme's priorities while further contributing to boosting learning mobility, notably

<sup>15</sup> Proposal for a Regulation of the European Parliament and of the Council laying a framework for strengthening the availability and security of supply of critical medicinal products as well as the availability of, and accessibility of, medicinal products of common interest, and amending Regulation (EU) 2024/795, COM/2025/102 final, 11.3.2025.

by supporting participants with fewer opportunities. These exceptionally high additional resources will top up the appropriations already planned in the Draft Budget 2026 and provides a frontloading of assistance.

Consequently, a further downward adjustment of EUR 126 million compared to the original financial programming for 2027 is proposed. This amount is composed of two components. First, additional recoveries cashed in 2024 above and beyond the first estimate in Draft Budget 2025. These amount to EUR 63 million of additional realised assigned revenues, which increases the total from EUR 360 million to EUR 423 million. Secondly, a further EUR 63 million comes from the estimated amount of recoveries in 2025 over and above the 2023 benchmark. The total reduction of EUR 126 million in 2027 ensures continued financial support for the needs of the programmes, while creating additional unallocated margin in Sub-heading 2b in 2027. Overall, the 2027 budget allocation for Erasmus+ will still increase by more than 5 % between 2026 and 2027.

### **Creative Europe**

Adjustments made under Creative Europe in 2026 result from the reinforcement under Article 5 MFFR.

### **Citizens, Equality, Rights and Values (CERV) Programme**

The planned increase of EUR 4,5 million in both 2026 and 2027 reflects the transfer of the disability portfolio activities from the Employment and Social Innovation (EaSI) programme to the Citizens, Equality, Rights and Values (CERV) programme.

The remaining difference results from the reinforcement under Article 5 MFFR.

### **Employment and Social Innovation**

The reduction of EUR 4,5 million in 2026 and 2027 reflects the transfer of the disability portfolio from the EaSI programme to the CERV programme (see above). Of this total amount, EUR 0,5 million comes from the support line and the remaining EUR 4,0 million from the operational line.

For 2026, a transfer of EUR 0,29 million has also been made between the EaSI programme and CEDEFOP, as set out below.

### **EURI**

With respect to the financing cost of the European Union Recovery Instrument (EURI), as of Budget 2025, the Commission bases the budgeting of the EURI interest line for a given year on disbursements which are confirmed by the end of the third quarter of the previous year. This approach provides a stable basis for the application of the EURI mechanism by the time of the amending letter to the draft budget.

In light of the increase in interest rates that has affected all issuers, the annual payments of interest on disbursements made under the EURI in the period from the beginning of 2021 to Q3 2025 are currently estimated at EUR 8 021 million. This is EUR 4 276 million above the amount of EUR 3 745 million (current prices) referred to in Article 10a(1) MFFR, i.e. the amount included in the financial programming. The amount of interest costs for EURI borrowing to be covered by the EU budget in 2026 will be updated in the autumn, once final information on the disbursements and more precise information on the interest rates is available. This is based on the estimated EUR 61,2 billion of disbursements of the non-repayable support in 2025 expected until the end of Q3 2025. For comparison, a change in the level of disbursements under EURI of EUR 10 billion would reduce or increase the funding costs in 2025 by some EUR 300 million, all else being equal.

In line with the agreement on the 2025 budget, 50% of the currently estimated additional needs of EUR 4 276 million in 2026 are proposed to be financed by existing availabilities, i.e. by the remaining margin under Sub-heading 2b of EUR 72,8 million and the mobilisation of EUR 2 065,4 million under the Flexibility Instrument. The remaining 50% will be financed through the mobilisation of the EURI instrument for a total EUR 2 138,2 million. These additional appropriations mobilised via the EURI instrument are fully financed by an amount equivalent to decommitments of the past years, as laid down in Art.10a(3), point (a) MFFR.

As to the medium-term outlook, the latest estimates of additional needs over and above the original financial programming is in a range of EUR 5,6 billion and EUR 7,0 billion for 2027. The range of the additional needs is calculated starting from a baseline scenario. This scenario is based on assumptions as of April 2025 regarding future disbursements (currently estimated at EUR 83,7 billion in 2027) and market-based forward interest rates. The scenario is then stress-tested with different assumptions for interest rates, according to three methodologies used in some Member States<sup>16</sup>. The table below shows the estimated additional needs for the baseline and the three stress-tested scenarios:

| <i>Figures in EUR/bn</i> | <b>2027</b> |
|--------------------------|-------------|
| <b>Baseline scenario</b> | <b>5,6</b>  |
| Stress test NL           | 5,7         |
| Stress test DE           | 6,3         |
| Stress test (FR/IT/ES)   | 7,0         |

However, given the uncertainty around these amounts, they are not included in the detailed tables of the financial programming.

The 2026-2027 allocations under the administrative support line have been aligned with the amounts in 2024, reflecting the actual needs for the management of the financial operations.

### **Decentralised agencies and the EPPO**

The EU contribution to EMA is proposed to be increased by EUR 0,7 million in 2026, with a corresponding reduction to EU4Health. This will finance three additional posts related to the Critical Medicines Act proposal.

The EU contribution to CEDEFOP is proposed to be increased by EUR 0,3 million in 2026. This will allow the agency to cover part of the costs related to the necessary modernisation of its building. The increase is proposed to be covered by a redeployment from the Employment and Social Innovation (EaSI) strand of the European Social Fund Plus (ESF+).

The EU contribution to ELA in 2026 is proposed at a level of EUR 1,2 million below the previous financial programming. The reduction can be achieved thanks to a better rental agreement with the Slovak authorities slightly rebalanced by the conversion of five seconded national experts into contract agent positions.

The EPPO is proposed to be reinforced to finance additional staff (European Delegated Prosecutors and seconded national experts) to cover the increased workload of the office. This amounts to an increase of EUR 3,9 million (of which EUR 2,4 million from the voted budget of 2026 and EUR 1,5 million from the surplus of 2024) in 2026 and EUR 7,9 million in 2027, compared to the technical update of the financial programming of January 2025. It also keeps the number of establishment plan posts stable at the 2025 level.

### **Prerogatives and specific responsibilities of the Commission**

An amount of EUR 0,7 million has been redeployed in 2026 from the CERV budget line 07 06 04 to the prerogative line 07 20 04 07 to support the implementation of Regulation (EU) 2024/900<sup>17</sup>.

Additionally, the Commission proposes in this draft budget a reinforcement of the Economic and Monetary Union (EMU) line 06 20 04 01 by EUR 1 million to support essential investments for the Commission's operations (new IT developments, maintenance and cloud services), including in relation to the Economic Governance review and the management of the European Semester.

<sup>16</sup> The NL stress test replicates what the Netherlands use for budgetary planning by accounting for long-term rates projections based on an economic model. The DE stress test replicates what is used in Germany for budgetary planning (worst case rates forecasts based on Monte Carlo simulation). The FR/IT/ES stress test replicates the stress-tests used in France, Italy and Spain for budgetary planning by applying +100 bps increase to the baseline scenario on rates.

<sup>17</sup> Regulation (EU) 2024/900 of the European Parliament and of the Council of 13 March 2024 on the transparency and targeting of political advertising, OJ L, 2024/900, 20.3.2024, ELI: <http://data.europa.eu/eli/reg/2024/900/oj>.

## 2.3. Heading 3 – Natural Resources and Environment

(current prices in EUR million, rounded to the nearest thousandth)

| Heading 3 : Natural Resources and Environment                | 2026       | 2027       |
|--|------------|------------|
|  | Difference | Difference |
| European Agricultural Guarantee Fund (EAGF)                  | - 76,000   |            |
| European Maritime, Fisheries and Aquaculture Fund (EMFAF)    |            |            |
| Of which support expenditure                                 | 0,230      |            |
| Of which Executive Agencies                                  | - 0,230    |            |
| Programme for the Environment and Climate Action (LIFE)      |            |            |
| Of which support expenditure                                 | - 2,194    |            |
| Of which operational expenditure                             | 0,909      |            |
| Of which executive agencies                                  | 1,286      |            |
| Decentralised agencies                                       | - 1,235    | -0,298     |
| Annual actions   | - 11,721   |            |
| Prerogatives and specific responsibilities of the Commission | 8,850      | 7,750      |
| Total changes in heading 3                                   | - 80,105   | 7,452      |
| New margin   | 128,118    | 45,117     |
| Margin difference  | 80,106     | - 7,452    |

Changes under Heading 3 result in a EUR 80,1 million increase of the margin in 2026. This mainly originates from a reduction of EAGF expenditure, but also from a decrease following the negotiation of new Protocols for Sustainable Fisheries Partnership Agreements. This is partly offset by an increase in the CBAM IT budget following the legislative proposal of the Commission.

### European Agricultural Guarantee Fund (EAGF)

Taking into account the estimated amount of assigned revenue and the identified needs, the appropriations requested in the 2026 draft budget are lower than the EAGF sub-ceiling, leaving a margin of EUR 76 million.

### Programme for the Environment and Climate Action (LIFE)

For the LIFE programme, the proposal in 2026 includes some line-to-line adjustments between the support expenditure lines and the operational expenditure lines.

### Decentralised agencies

The EU contribution to EFCA is reduced by EUR 0,3 million due to lower-than-expected needs for 2026.

Similarly, there are savings in the EU contribution to ECHA amounting to EUR 0,6 million. This amount is proposed to finance the needs for EEA for the increase in salary expenses in 2026.

### Annual actions

The decrease of EUR 11,7 million for 2026 for ‘Annual actions’ reflects the latest development in negotiations for existing and new Protocols for Sustainable Fisheries Partnership Agreements and takes into account the adjustment in contributions to Regional Fisheries Management Organisation fees.

### Prerogatives and specific responsibilities of the Commission

The proposed increase of the CBAM budget by EUR 8,9 million in 2026 and EUR 7,8 million in 2027 reflects the impact of the proposed amendment of the CBAM Regulation, with the financial impact on the IT services, outreach activities and studies. This increase is offset by a reduction of the Customs Control Equipment Instrument in heading 4.

## 2.4. Heading 4 – Migration and Border Management

(current prices in EUR million, rounded to the nearest thousandth)

| HEADING 4 : Migration and Border Management   | 2026           | 2027          |
|---|----------------|---------------|
|   | Difference     | Difference    |
| Asylum, Migration and Integration Fund (AMIF)   |                |               |
| Of which support expenditure  | 1,200          | 1,800         |
| Of which operational expenditure  | - 1,200        | -1,800        |
| <b>Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVI)</b>                      | <b>245,000</b> |               |
| Of which support expenditure  | 1,393          | 0,893         |
| Of which operational expenditure  | 243,607        | -0,893        |
| <b>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</b> | <b>- 8,850</b> | <b>-7,750</b> |
| Of which operational expenditure  | - 8,850        | -7,750        |
| Decentralised agencies  | <b>-24,869</b> |               |
| <b>Total changes in heading 4</b>   | <b>211,281</b> | <b>-7,750</b> |
| <b>New margin</b>   | <b>92,999</b>  | <b>57,621</b> |
| <b>Margin difference</b>  | <b>33,719</b>  | <b>7,750</b>  |

Besides the integration of Art. 5 MFFR reinforcement for BMVI, decreases in expenditure for decentralised agencies and for the Instrument for financial support for customs and control equipment (CCEi) result in an increase of the margin for 2026 by EUR 33,7 million.

### Asylum, Migration and Integration Fund

For 2026, an amount of EUR 0,9 million is proposed to be put in reserve for the financing of external staff (contract agents) in delegations, as foreseen in the proposal for a regulation establishing a common system for the return of third-country nationals staying illegally in the Union<sup>18</sup>. In addition, a reinforcement of EUR 0,3 million is proposed to cover general costs increases, particularly for IT systems and communication. The increase in the administrative support expenditure is offset by the operational line of the programme.

The financial programming 2027 also includes an increase in the administrative support expenditure to cover the costs of external staff in delegations, also foreseen in the proposal for a regulation establishing a common system for the return of third-country nationals staying illegally in the Union, offset by the operational line of the programme.

### Integrated Border Management Fund – instrument for border management and visa

The proposal includes an increase in the administrative support expenditure line of EUR 0,5 million in 2026 to cover general costs increases, particularly for IT systems and communication, and an increase of EUR 0,9 million for additional external staff to implement the European Travel Information and Authorization System (ETIAS) system. Both are proposed to be offset by the operational line of the programme.

### Integrated Border Management Fund - Instrument for financial support for customs control equipment

In view of its implementation, reductions of EUR 8,9 million in 2026 and EUR 7,8 million in 2027 are proposed for the Instrument for financial support for customs control equipment. These amounts will be used to offset the increase in expenditure in heading 3 relating to the proposed amendment of the CBAM Regulation.

## 2.5. Heading 5 – Security and Defence

(current prices in EUR million, rounded to the nearest thousandth)

| HEADING 5 : Security and Defence | 2026          | 2027       |
|----------------------------------|---------------|------------|
|                                  | Difference    | Difference |
| Internal Security Fund (ISF)     | <b>10,964</b> |            |

<sup>18</sup> Proposal for a regulation of the European Parliament and of the Council establishing a common system for the return of third-country nationals staying illegally in the Union, and repealing Directive 2008/115/EC of the European Parliament and the Council, Council Directive 2001/40/EC and Council Decision 2004/191/EC, COM/2025/101 final, 11.3.2025.

| HEADING 5 : Security and Defence  | 2026            | 2027         |
|---|-----------------|--------------|
|   | Difference      | Difference   |
| Of which operational expenditure  | 10,964          |              |
| <b>Nuclear decommissioning (Lithuania)</b>                                  | <b>- 5,529</b>  |              |
| Of which operational expenditure  | - 5,529         |              |
| <b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b> | <b>5,529</b>    |              |
| Of which operational expenditure  | 5,529           |              |
| <b>European Defence Fund (EDF)</b>  |                 |              |
| Of which support expenditure  | 2,076           |              |
| Of which operational expenditure  | - 2,076         |              |
| <b>Military mobility 2021-2027</b>  |                 |              |
| Of which operational expenditure  | -0,112          |              |
| Of which executive agencies   | 0,112           |              |
| <b>Decentralised agencies</b>   | <b>- 14,189</b> |              |
| <b>Total changes in heading 5</b>   | <b>- 3,226</b>  |              |
| <b>New margin</b>   | <b>6,493</b>    | <b>5,151</b> |
| <b>Margin difference</b>  | <b>3,225</b>    |              |

The changes in Heading 5 result from the delay in the establishment of the proposed CSA<sup>19</sup>, for which no appropriations are proposed at this stage. Meanwhile, the Internal Security Fund has been reinforced, resulting in a net increase of the margin by EUR 3,2 million in 2026.

### Internal Security Fund

The increase of EUR 11,0 million in 2026 is the result of delays in the negotiations concerning the proposed CSA. The amount that was foreseen in reserve until the adoption of the basic act has been reintroduced to the ISF operational line.

### Nuclear decommissioning (Lithuania)

The development of the conceptual design for the dismantling of the Ignalina reactor core is currently ongoing and will be finalised by August 2025. The conceptual design will provide the final figures in terms of cost and schedule. Given the current uncertainty about the level and profile of funding needs, the programme is reduced by EUR 5,5 million in 2026, which will cover pressing funding needs in the Nuclear Safety and decommissioning programme, as explained below.

### Nuclear Safety and decommissioning (incl. for Bulgaria and Slovakia)

The programme is increased by EUR 5,5 million in 2026, of which EUR 4,6 million for Bohunice to cover costs increases of the procurement contract and EUR 0,9 million for Kozloduy related to higher-than-expected costs for the outsourcing of the fragmentation of the reactor internals and of the reactor vessel.

### European Defence Fund

A reinforcement of EUR 2,1 million of administrative support expenditure is proposed in 2026 to cover the salaries of staff and external personnel as well as other management expenditure of the programme. The amount is redeployed from operational lines of the programme.

### Military mobility 2021-2027

For 2026, the proposal includes an increase of EUR 0,1 million in the contribution from Military Mobility to CINEA, fully offset by a corresponding reduction in operational expenditures.

### Decentralised agencies

<sup>19</sup> Proposal for a Regulation of the European Parliament and of the Council laying down rules to prevent and combat child sexual abuse, COM/2022/209 final, 11.5.2022.



A reinforcement in 2026 of EUR 0,3 million above the financial programming is proposed for CEPOL, linked to the agency's increased need for cybersecurity and security needs related to the new building. This is overall budget neutral as the increase is offset from the budget of the Internal Security Fund.

The negotiations on the proposed CSA are still ongoing. While the corresponding budget line is proposed to be created in the Draft Budget 2026, the Commission proposes not to allocate appropriations for 2026, thereby starting the budget impact in the financial programming as of 2027. This results in the amount foreseen and initially programmed for 2026 being maintained for the Internal Security Fund.

## 2.6. Heading 6 – Neighbourhood and the World

(current prices in EUR million, rounded to the nearest thousandth)

| HEADING 6 : Neighbourhood and the World  | 2026           | 2027           |
|--|----------------|----------------|
|  | Difference     | Difference     |
| <b>Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI)</b> |                |                |
| Of which support expenditure   | 1,400          | 1,400          |
| Of which operational expenditure   | - 1,400        | - 1,400        |
| <b>Common Foreign and Security Policy (CFSP)</b>   | <b>0,600</b>   |                |
| Of which support expenditure   | 0,600          |                |
| <b>Overseas Countries and Territories (OCT) (including Greenland)</b>                              |                |                |
| Of which support expenditure   | - 0,450        |                |
| Of which operational expenditure   | 0,450          |                |
| <b>Other actions</b>   | <b>- 1,408</b> |                |
| <b>Prerogatives and specific responsibilities of the Commission</b>                                | <b>- 0,029</b> |                |
| <b>Total changes in heading 6</b>  | <b>- 0,837</b> |                |
| <b>New margin</b>  | <b>108,980</b> | <b>112,734</b> |
| <b>Margin difference</b>   | <b>0,837</b>   |                |

The changes in Heading 6 result in a small reduction of expenditure and corresponding net increase in the margin for a total EUR 0,8 million in 2026. This is due to lower estimations for contributions, fees for international agreements, and conventions to which the EU is a signatory.

### Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – Global Europe)

Following the entry into force of Regulation (EU) 2025/535 of the European Parliament and of the Council of 18 March 2025 establishing the Reform and Growth Facility for the Republic of Moldova<sup>20</sup>, an annual amount of EUR 1,4 million in commitments and payments is transferred from the Eastern Neighbourhood line (14 02 01 11) to the support administrative expenditure line (14 01 01) from 2025 to 2027. The provisioning of the loans under the same Facility will also lead to the transfer of appropriations worth EUR 45 million per year over the period 2025 – 2027 from the Eastern Neighbourhood line (14 02 01 11) to the line for the provisioning of the Common Provisioning Fund (14 02 01 70).

Other transfers of appropriations between NDICI – Global Europe operational lines are proposed: EUR 360 million of provisioning for the EFSD+ budgetary guarantee (equally split between 2026 and 2027) have been reallocated to the Sub-Saharan Africa budget lines for investment blending / grant operations. Transfers from the EFSD+ provisioning line to the Southern and Eastern Neighbourhood budget lines are also proposed to reflect the results of the mid-term revision of the programming. Finally, following the mid-term revision of the MFF, the external dimension of Erasmus+ has been reinforced by a total amount of EUR 45 million from the Sub-Saharan Africa and Southern Neighbourhood lines over the period 2025 to 2027.

### Common Foreign and Security Policy (CFSP)

<sup>20</sup> Regulation (EU) 2025/535 of the European Parliament and of the Council of 18 March 2025 establishing the Reform and Growth Facility for the Republic of Moldova, OJ L 2025/535, 21.3.2025, ELI: <http://data.europa.eu/eli/reg/2025/535/oj>.

The administrative support expenditure line is increased by EUR 0,6 million in 2026 to fund the sanctions IT systems.

### Overseas Countries and Territories (OCT)

The complexity of setting up the Office in Greenland and delays in staffing will allow the reallocation of EUR 0,5 million in 2026 from the administrative line (14 01 04) to the operational line ‘Technical assistance facility’ (14 05 01 02).

### Other actions and prerogatives:

Savings for a total amount of EUR 1,4 million in 2026 are due to lower estimations for contribution fees for international agreements and conventions to which the EU is a signatory.

## 2.7. Heading 7 – European Public Administration

(current prices in EUR million, rounded to the nearest thousandth)

| HEADING 7 : European Public Administration              | 2026           | 2027            |
|---|----------------|-----------------|
|   | Difference     | Difference      |
| Pensions (all institutions)                             | 69,351         | 72,206          |
| European schools  | - 4,708        | - 3,037         |
| European Parliament                                     | - 24,750       | 56,719          |
| European Council  | 12,056         | 12,472          |
| Commission (excluding pensions and European schools)    | 52,107         | 58,000          |
| Court of justice  | - 1,406        | 4,823           |
| Court of Auditors                                       | 2,989          | 3,081           |
| European Economic and Social Committee                  | 2,609          | 2,696           |
| Committee of Regions                                    | 2,893          | 2,987           |
| European Ombudsman                                      | 0,459          | 0,478           |
| European Data Protection Supervisor                     | - 1,952        | - 1,504         |
| European External Action service                        | - 5,689        | - 5,869         |
| <b>Total changes in heading 7</b>                       | <b>103,959</b> | <b>203,053</b>  |
| <b>New margin</b>                                       | <b>0,000</b>   | <b>-962,944</b> |
| <i>of which Flexibility Instrument</i>                  | <i>220,957</i> |                 |
| <i>of which Single Margin Instrument Art 11 (1) (a)</i> | <i>748,203</i> |                 |
| <b>Margin difference</b>                                | <b>865,202</b> | <b>-203,053</b> |

The changes under Heading 7 for 2026 (increase of EUR 104,0 million) are mostly due to persistently high levels of inflation, which have a direct impact on the costs of administration. In order to enable the institutions to meet their legal obligations, special instruments will need to be mobilised to finance necessary expenditure until 2027, as is already the case since the 2024 Budget.

The Commission has again applied mitigating measures to contain the overall level of expenditure and to limit the recourse to special instruments for this heading as far as possible.

The financial programming for 2027 has been updated on the basis of the 2026 draft budget request. For all Institutions, estimated salary-related expenditure for the year 2027 has increased based on the revised level for 2026, which takes into account the forecasted salary update rates for 2025 (4,6%, on top of the delayed 2024 update of 1,2% taking place in April 2025 due to the application of the moderation clause in 2024) and 2026 (4,0%, of which 0,6% as of 1 April 2026 linked to the potential application of the moderation clause for the 2025 salary update). The current salary update estimate for 2026 takes into account the latest data available, whereas the salary increase of 2026 in the last update of the financial programming was based on the assumption of an inflation rate of 2% in 2026. The expenditure of the year 2027 has then been rebased on the update of the year 2026 considering the standard deflator of 2% of the MFF.

With respect to the baseline scenario, further specific adjustments per institution (as defined under Article 2(73) of the Financial Regulation) are outlined below.

## Commission

For the Commission, the changes are mainly due to:

- Savings relating to building costs, due to reduced surface area and stabilisation of energy costs;
- Reinforcements needed in relation to security, in particular for the Integrated Security Operations Centre (ISOC) project, which aims to ensure the robust protection of staff, assets, and information across all operational locations by safeguarding against security risks. Furthermore, additional appropriations are requested for security guards in line with the need to maintain the current (yellow) alert level and for compliance with contractual obligations. The latter include indexation and the implementation of new measures on electronic monitoring of buildings, which in the long run should lead to savings.
- The continuation of savings related to missions and conferences;
- Decreases in the level of temporary allowances for Members, following the Commission new mandate;
- The Commission has also mitigated increases in certain areas by reducing instalments of real estate expenditure through the use of revenue from the sale of buildings in Brussels, and also thanks to a slight decrease in real estate costs in Luxembourg and Delegations.

## Other institutions

For the other institutions, the financial programming is based on the 2026 Budget request as adjusted by the Commission. Consequently, the main changes for 2027 compared to the previous financial programming result from a revised forecast as described below:

- European Parliament: an increase in forecasted appropriations needed for staff remuneration, members and other staff-related expenditure as well as rent, purchase and other costs linked to buildings.
- European Council and Council: an increase in forecasted appropriations needed for staff remuneration and rent, purchase and other costs linked to buildings.
- Court of Justice of the European Union: an increase in forecasted appropriations needed for staff remuneration and information and communication technology.
- European Court of Auditors: an increase in forecasted appropriations needed for staff remuneration and expenditure linked to members.
- European Economic and Social Committee: an increase in forecasted appropriations needed for staff remuneration as well as for information and communication technology.
- European Committee of the Regions: an increase in forecasted appropriations needed for staff remuneration and expenditure linked to members.
- European Ombudsman: an increase in forecasted appropriations needed for staff remuneration.
- European Data Protection Supervisor (EDPS): an increase in forecasted appropriations needed for staff remuneration, more than compensated by a strong decrease in almost all non-salary expenditure.
- European External Action Service (EEAS): a decrease in salary related expenditure due to a lower than forecasted 2026 request.

## Pensions

The increase in appropriations for **staff pensions** is a result of the higher than anticipated number of pensioners and the forecasts for the annual updates for 2025 and 2026. For 2027, the forecast takes into account the expected assigned revenues stemming from the UK pension contribution relating to pension expenditure, which are based on the amount to be received in 2025 (EUR 333 million).

For pensions relating to former **Members of the institutions**, the increase in appropriations takes into account the evolution in the number of beneficiaries expected in each institution, driven in particular by the increase in the European Parliament following the change of mandate in 2024, and the annual updates for 2025 and 2026.

## European Schools

The decrease in the appropriations for the **European schools** is mainly due to the lower-than-expected share of non-paying new pupils (category 1) compared to pupils coming from outside the Institutions and who thus pay a tuition fee.

## Decentralised Agency

The Translation Centre (CdT) was set up as a completely self-financed agency. However, it has requested a balancing subsidy of EUR 3,2 million for 2026, due to lower requests for translation services from CdT's clients (the other agencies) and increasing salary costs in Luxembourg.

### 2.8. Outside the MFF (Ukraine Facility)

Due to the difficult security situation in Ukraine, 25 staff members have been transferred from the Delegation in Kyiv to the Headquarters in Brussels.

This has generated a saving of EUR 2,6 million for the period 2025-2027 on the administrative support expenditure line (16 01 06), which will be reallocated to operational expenditure for project-based assistance in the domain of Union accession (16 06 03 01).

The table below shows the changes to the financial programming concerning the Ukraine Facility.

(current prices in EUR million, rounded to the nearest thousandth)

| HEADING O : Outside MFF           | 2026         | 2027         |
|-----------------------------------|--------------|--------------|
|                                   | Difference   | Difference   |
| <b>Ukraine Facility</b>           |              |              |
| Of which support expenditure      | - 2,630      | - 2,630      |
| Of which operational expenditure  | 2,630        | 2,630        |
| <b>Total changes in heading O</b> | <b>0,000</b> | <b>0,000</b> |

## 3. ANNEXES

### 3.1. Overview

(current prices in EUR million, rounded to the nearest thousandth)

| Heading   | 2026 Draft Budget | 2027 Financial Programming |
|---|-------------------|----------------------------|
| <b>HEADING 1 - Single Market, Innovation and Digital</b>      |                   |                            |
| Co-decided programmes   | 20 364,416        | 19 266,298                 |
| Council decisions   | 1 146,192         | 967,557                    |
| Annual actions  | 6,800             | 7,300                      |
| Decentralised agencies  | 510,572           | 545,175                    |
| Prerogatives, specific competences                            | 26,431            | 25,974                     |
| Pilot project and Preparatory actions                         |                   |                            |
| <b>Total</b>  | <b>22 054,411</b> | <b>20 812,305</b>          |
| Financial framework ceiling                                   | 22 210,000        | 20 991,000                 |
| Margin  | 155,589           | 178,695                    |
| <b>HEADING 2A - Economic, Social and territorial cohesion</b> |                   |                            |
| Co-decided programmes   | 56 592,502        | 58 483,386                 |
| Pilot project and Preparatory actions                         |                   |                            |
| <b>Total</b>  | <b>56 592,502</b> | <b>58 483,386</b>          |
| Financial framework ceiling                                   | 56 593,000        | 58 484,000                 |
| Margin  | 0,498             | 0,614                      |
| <b>HEADING 2B - Resilience and Values</b>                     |                   |                            |

| Heading  | 2026 Draft Budget | 2027 Financial Programming |
|--|-------------------|----------------------------|
| Co-decided programmes  | 14 250,507        | 10 285,812                 |
| Council decisions  | 35,671            | 36,197                     |
| Annual actions   | 9,017             | 9,077                      |
| Decentralised agencies   | 637,488           | 667,681                    |
| Prerogatives, specific competences   | 200,953           | 200,740                    |
| Pilot project and Preparatory actions  |                   |                            |
| <b>Total</b>   | <b>15 133,636</b> | <b>11 199,508</b>          |
| Financial framework ceiling  | 10 930,000        | 11 644,000                 |
| Flexibility Instrument   | 2 065,413         |                            |
| European Union Recovery Instrument   | 2 138,223         |                            |
| Margin   |                   | 444,492                    |
| <b>HEADING 3 - Natural Resources and Environment</b>                           |                   |                            |
| - Co-decided programmes  | 56 658,012        | 56 939,367                 |
| - Annual actions   | 160,460           | 175,625                    |
| - Decentralised agencies   | 119,710           | 125,742                    |
| - Prerogatives, specific competences   | 33,700            | 30,150                     |
| - Pilot project and Preparatory actions  |                   |                            |
| <b>Total</b>   | <b>56 971,882</b> | <b>57 270,883</b>          |
| <i>Of which Market related expenditure and direct payments</i>                 | <i>40 465,227</i> | <i>40 495,795</i>          |
| <i>Net balance available for EAGF (after transfers between EAGF and EAFRD)</i> | <i>40 542,000</i> | <i>40 496,000</i>          |
| <i>EAGF margin (after transfers between EAGF and EAFRD)</i>                    | <i>76,773</i>     | <i>0,205</i>               |
| Financial framework ceiling  | 57 100,000        | 57 316,000                 |
| Margin   | 128,118           | 45,117                     |
| <b>HEADING 4 - Migration and Border Management</b>                             |                   |                            |
| Co-decided programmes  | 3 336,717         | 3 798,411                  |
| Decentralised agencies   | 1 673,283         | 1 762,968                  |
| <b>Total</b>   | <b>5 010,001</b>  | <b>5 561,379</b>           |
| Financial framework ceiling  | 5 103,000         | 5 619,000                  |
| Margin   | 92,999            | 57,621                     |
| <b>HEADING 5 - Security and Defence</b>  |                   |                            |
| Co-decided programmes  | 2 320,524         | 2 556,546                  |
| Council decisions  | 153,155           | 172,188                    |
| Annual actions   |                   |                            |
| Decentralised agencies   | 305,908           | 321,843                    |
| Prerogatives, specific competences   | 23,921            | 24,272                     |
| Pilot project and Preparatory actions  |                   |                            |
| <b>Total</b>   | <b>2 803,507</b>  | <b>3 074,849</b>           |
| Financial framework ceiling  | 2 810,000         | 3 080,000                  |
| Margin   | 6,493             | 5,151                      |
| <b>HEADING 6 - Neighbourhood and the World</b>                                 |                   |                            |
| Co-decided programmes  | 14 791,410        | 15 222,261                 |
| Council decisions  | 525,678           | 541,004                    |
| Annual actions   | 87,043            | 92,090                     |
| Prerogatives, specific competences   | 100,890           | 102,912                    |
| Pilot project and Preparatory actions  |                   |                            |
| <b>Total</b>   | <b>15 505,020</b> | <b>15 958,266</b>          |
| Financial framework ceiling  | 15 614,000        | 16 071,000                 |
| Margin   | 108,980           | 112,734                    |
| <b>HEADING 7 - European Public Administration</b>                              |                   |                            |
| <i>European Schools and Pensions</i>   | <i>3 347,320</i>  | <i>3 504,928</i>           |
| - Pensions (all institutions)  | 3 065,448         | 3 203,541                  |
| - European schools   | 281,872           | 301,386                    |
| <i>Administrative expenditure of the institutions</i>                          | <i>10 127,841</i> | <i>10 417,016</i>          |
| - European Parliament  | 2 634,994         | 2 780,056                  |

| Heading  | 2026 Draft Budget  | 2027 Financial Programming |
|--|--------------------|----------------------------|
| - European Council   | 748,899            | 770,857                    |
| - Commission (excluding pensions and European schools)                   | 4 662,247          | 4 740,268                  |
| - Court of justice   | 562,366            | 565,223                    |
| - Court of Auditors  | 203,610            | 210,007                    |
| - European Economic and Social Committee                                 | 181,531            | 186,672                    |
| - Committee of Regions   | 137,087            | 141,037                    |
| - European Ombudsman   | 16,356             | 16,862                     |
| - European Data Protection Supervisor                                    | 30,077             | 31,019                     |
| - European External Action service                                       | 950,673            | 975,014                    |
| <b>Sub-Total Administrative expenditure of the institutions</b>          | <b>10 127,841</b>  | <b>10 417,016</b>          |
| <i>Sub-ceiling</i>   | <i>9 464,000</i>   | <i>9 786,000</i>           |
| <i>Sub-margin</i>  |                    | <i>-631,016</i>            |
| <b>Total</b>   | <b>13 475,161</b>  | <b>13 921,944</b>          |
| Financial framework ceiling  | 12 506,000         | 12 959,000                 |
| Flexibility Instrument   | 220,957            |                            |
| Single Margin Instrument Art.11(1)(a)                                    | 748,203            |                            |
| <i>Margin</i>  |                    | <i>-962,944</i>            |
| <b>GRAND TOTAL</b>   |                    |                            |
| HEADING 1 - Single Market, Innovation and Digital                        | 22 054,411         | 20 812,305                 |
| HEADING 2 - Cohesion, Resilience and Values                              | 71 726,138         | 69 682,894                 |
| HEADING 3 - Natural Resources and Environment                            | 56 971,882         | 57 270,883                 |
| HEADING 4 - Migration and Border Management                              | 5 010,001          | 5 561,379                  |
| HEADING 5 - Security and Defence   | 2 803,507          | 3 074,849                  |
| HEADING 6 - Neighbourhood and the World                                  | 15 505,020         | 15 958,266                 |
| HEADING 7 - European Public Administration                               | 13 475,161         | 13 921,944                 |
| <i>Total</i>   | <i>187 546,120</i> | <i>186 282,521</i>         |
| <i>Financial framework ceiling</i>                                       | <i>182 866,000</i> | <i>186 164,000</i>         |
| Flexibility Instrument   | 2 286,370          |                            |
| Single Margin Instrument Art.11(1)(a)                                    | 748,203            |                            |
| European Union Recovery Instrument                                       | 2 138,223          |                            |
| <i>Margin</i>  | <i>492,677</i>     | <i>-118,521</i>            |
| Outside MFF  | 3 895,162          | 4 016,907                  |
| Solidarity mechanisms within and outside the Union (Special instruments) | 1 820,759          | 1 857,174                  |
| <b>Grand Total</b>   | <b>193 262,041</b> | <b>192 156,601</b>         |

### 3.2. Summary by programme

(current prices in EUR million, rounded to the nearest thousandth)

| Heading  | Type | Period  | Reference amount (*) | Total amount (**)  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|--|------|---------|----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>Heading 1 : Single Market, Innovation and Digital</b>   |      |         |                      |                    | <b>20 016,325</b> | <b>21 381,741</b> | <b>20 966,902</b> | <b>20 965,656</b> | <b>20 904,809</b> | <b>21 510,608</b> | <b>20 233,855</b>          |
| <b>Co-decided programmes</b>   |      |         |                      |                    | <b>18 887,583</b> | <b>20 401,946</b> | <b>20 131,018</b> | <b>20 249,419</b> | <b>20 130,465</b> | <b>20 364,416</b> | <b>19 266,298</b>          |
| Horizon Europe – the Framework Programme for Research and Innovation   | co   | (21-27) | 86 123,000           | <b>86 837,637</b>  | 11 507,554        | 12 240,157        | 12 434,053        | 12 898,388        | 12 762,327        | 12 973,534        | 12 021,624                 |
| InvestEU Programme   | co   | (21-27) | 3 067,707            | <b>3 223,724</b>   | 656,672           | 1 196,627         | 340,742           | 347,546           | 378,220           | 298,559           | 5,358                      |
| Connecting Europe Facility (CEF)   | co   | (21-27) | 20 733,457           | <b>20 386,635</b>  | 2 848,053         | 2 844,815         | 2 996,092         | 2 729,520         | 2 827,334         | 3 019,307         | 3 121,515                  |
| Digital Europe Programme   | co   | (21-27) | 7 588,000            | <b>8 130,161</b>   | 1 130,484         | 1 232,755         | 1 340,829         | 1 265,373         | 1 097,260         | 999,736           | 1 063,724                  |
| Single Market Programme, including COSME, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme | co   | (21-27) | 4 208,041            | <b>4 363,682</b>   | 583,126           | 687,602           | 633,820           | 603,628           | 613,279           | 622,016           | 620,212                    |
| EU Anti-Fraud Programme  | co   | (21-27) | 181,207              | <b>181,707</b>     | 24,053            | 24,369            | 24,850            | 25,506            | 27,351            | 26,902            | 28,676                     |
| Cooperation in the field of taxation (FISCALIS)  | co   | (21-27) | 269,237              | <b>267,724</b>     | 34,789            | 36,940            | 37,679            | 38,432            | 39,201            | 39,985            | 40,699                     |
| Cooperation in the field of customs (CUSTOMS)  | co   | (21-27) | 950,000              | <b>934,148</b>     | 125,517           | 130,444           | 121,553           | 135,714           | 138,429           | 140,269           | 142,222                    |
| European Space Programme   | co   | (21-27) | 14 880,000           | <b>14 387,814</b>  | 1 977,335         | 2 008,237         | 2 045,101         | 2 087,962         | 2 050,715         | 2 094,409         | 2 124,055                  |
| Union Secure Connectivity Programme  | pc   | (23-27) |                      | <b>717,913</b>     |                   |                   | 156,300           | 117,350           | 196,350           | 149,700           | 98,213                     |
| <b>Council's decisions</b>   |      |         |                      |                    | <b>1 128,743</b>  | <b>979,794</b>    | <b>835,883</b>    | <b>716,236</b>    | <b>774,344</b>    | <b>1 146,192</b>  | <b>967,557</b>             |
| Euratom Research and Training Programme  | dc   | (21-27) | 1 382,000            | <b>1 986,605</b>   | 264,749           | 269,700           | 286,035           | 279,936           | 287,838           | 293,809           | 304,538                    |
| International Thermonuclear Experimental Reactor (ITER)  | dc   | (21-27) | 5 614,000            | <b>4 562,144</b>   | 863,994           | 710,094           | 549,848           | 436,300           | 486,506           | 852,383           | 663,019                    |
| Supplementary High Flux Reactor (HFR) programmes (2020-2023)   | dc   | (20-23) |                      |                    |                   |                   |                   |                   |                   |                   |                            |
| <b>Heading 2A : Economic, Social and territorial cohesion</b>  |      |         |                      |                    | <b>1 768,971</b>  | <b>61 311,511</b> | <b>62 922,984</b> | <b>64 661,696</b> | <b>66 360,244</b> | <b>56 592,502</b> | <b>58 483,386</b>          |
| <b>Co-decided programmes</b>   |      |         |                      |                    | <b>1 768,971</b>  | <b>61 311,511</b> | <b>62 922,984</b> | <b>64 661,696</b> | <b>66 360,244</b> | <b>56 592,502</b> | <b>58 483,386</b>          |
| Cohesion Fund (CF)   | co   | (21-27) | 48 026,156           | <b>50 560,485</b>  | 1 458,801         | 7 939,837         | 8 180,743         | 8 447,967         | 8 721,389         | 7 756,398         | 8 055,350                  |
| European Social Fund (ESF)   | co   | (21-27) | 98 499,618           | <b>95 781,876</b>  | 71,373            | 15 942,741        | 16 342,470        | 16 782,762        | 17 183,884        | 14 505,842        | 14 952,804                 |
| European Regional Development Fund (ERDF)  | co   | (21-27) | 226 047,490          | <b>225 758,933</b> | 238,798           | 37 428,933        | 38 399,771        | 39 430,966        | 40 454,970        | 34 330,262        | 35 475,232                 |
| <b>Heading 2B : Resilience and Values</b>  |      |         |                      |                    | <b>4 250,922</b>  | <b>5 721,521</b>  | <b>6 959,173</b>  | <b>9 121,992</b>  | <b>10 778,735</b> | <b>14 286,178</b> | <b>10 322,009</b>          |
| <b>Co-decided programmes</b>   |      |         |                      |                    | <b>3 987,236</b>  | <b>5 687,245</b>  | <b>6 925,560</b>  | <b>9 087,706</b>  | <b>10 743,264</b> | <b>14 250,507</b> | <b>10 285,812</b>          |
| Recovery and Resilience Facility   | co   | (21-27) |                      |                    |                   |                   |                   |                   |                   |                   |                            |
| Technical Support Instrument   | co   | (21-27) | 864,000              | <b>827,340</b>     | 116,364           | 118,692           | 121,065           | 123,486           | 125,956           | 109,536           | 112,241                    |
| Protection of the euro against counterfeiting (the 'Pericles IV programme')  | co   | (21-27) | 6,193                | <b>6,168</b>       | 0,834             | 0,850             | 0,842             | 0,885             | 0,902             | 0,920             | 0,935                      |
| Union Civil Protection Mechanism (rescEU)  | co   | (21-27) | 1 262,929            | <b>1 589,240</b>   | 182,605           | 354,323           | 253,006           | 240,311           | 211,321           | 167,657           | 180,015                    |
| EU4Health Programme  | co   | (21-27) | 2 446,000            | <b>4 168,368</b>   | 329,079           | 839,423           | 739,250           | 753,412           | 582,610           | 684,874           | 239,720                    |

| Heading  | Type | Period  | Reference amount (*) | Total amount (**)  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|--|------|---------|----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| Erasmus+   | co   | (21-27) | 24 574,000           | <b>25 892,709</b>  | 2 663,016         | 3 405,740         | 3 672,042         | 3 796,132         | 3 969,156         | 4 274,298         | 4 112,325                  |
| European Solidarity Corps (ESC)  | co   | (21-27) | 1 009,000            | <b>1 015,000</b>   | 135,713           | 141,428           | 144,196           | 144,020           | 146,901           | 149,839           | 152,903                    |
| Creative Europe  | co   | (21-27) | 1 842,000            | <b>2 383,362</b>   | 306,382           | 406,528           | 332,790           | 334,788           | 352,207           | 396,025           | 254,642                    |
| Justice Programme  | co   | (21-27) | 298,974              | <b>296,817</b>     | 46,696            | 43,627            | 39,765            | 41,791            | 41,750            | 41,743            | 41,445                     |
| Citizens, Equality, Rights and Values Programme  | co   | (21-27) | 641,705              | <b>1 370,022</b>   | 98,914            | 214,902           | 214,322           | 219,380           | 236,335           | 290,904           | 95,264                     |
| Employment and Social Innovation   | co   | (21-27) | 761,581              | <b>703,441</b>     | 102,632           | 87,982            | 92,480            | 93,500            | 109,125           | 107,711           | 110,010                    |
| European Union Recovery Instrument (Next Generation EU)  | co   | (21-27) |                      | <b>22 714,863</b>  | 5,000             | 73,750            | 1 315,800         | 3 340,000         | 4 967,000         | 8 027,000         | 4 986,313                  |
| <b>Council's decisions</b>   |      |         |                      |                    | <b>263,686</b>    | <b>34,276</b>     | <b>33,613</b>     | <b>34,286</b>     | <b>35,471</b>     | <b>35,671</b>     | <b>36,197</b>              |
| Support to the Turkish Cypriot Community   | dc   | (21-27) | 193,037              | <b>241,500</b>     | 31,986            | 34,276            | 33,613            | 34,286            | 35,471            | 35,671            | 36,197                     |
| Emergency support within the Union (ESI)   | dc   | (21-27) |                      | <b>231,700</b>     | 231,700           |                   |                   |                   |                   |                   |                            |
| <b>Heading 3 : Natural Resources and Environment</b>   |      |         |                      |                    | <b>56 564,848</b> | <b>56 429,276</b> | <b>57 004,306</b> | <b>57 050,397</b> | <b>56 437,729</b> | <b>56 658,012</b> | <b>56 939,367</b>          |
| <b>Co-decided programmes</b>   |      |         |                      |                    | <b>56 564,848</b> | <b>56 429,276</b> | <b>57 004,306</b> | <b>57 050,397</b> | <b>56 437,729</b> | <b>56 658,012</b> | <b>56 939,367</b>          |
| European Agricultural Guarantee Fund (EAGF)  | co   | (21-27) | 290 533,954          | <b>282 886,717</b> | 40 371,454        | 40 368,859        | 40 692,211        | 40 517,278        | 39 975,893        | 40 465,227        | 40 495,795                 |
| European Agricultural Fund for Rural Development (EAFRD)   | co   | (21-27) | 87 998,317           | <b>94 222,390</b>  | 15 341,490        | 12 727,699        | 12 934,677        | 13 155,810        | 13 225,960        | 13 331,661        | 13 505,093                 |
| European Maritime, Fisheries and Aquaculture Fund (EMFAF)  | co   | (21-27) | 6 108,000            | <b>5 976,849</b>   | 109,097           | 1 134,166         | 1 102,792         | 1 069,716         | 945,866           | 802,922           | 812,290                    |
| Programme for the Environment and Climate Action (LIFE)  | co   | (21-27) | 5 432,000            | <b>5 445,136</b>   | 738,827           | 755,545           | 758,425           | 767,734           | 776,019           | 802,853           | 845,733                    |
| Just Transition Fund   | co   | (21-27) | 8 452,844            | <b>8 452,844</b>   | 3,980             | 1 443,006         | 1 466,201         | 1 489,860         | 1 513,992         | 1 255,349         | 1 280,456                  |
| Public sector loan facility under the Just Transition Mechanism (JTM)  | co   | (21-27) | 250,000              | <b>100,000</b>     |                   |                   | 50,000            | 50,000            |                   |                   |                            |
| Social Climate Fund (SCP)  | pc   | (25-27) |                      |                    |                   |                   |                   |                   |                   |                   |                            |
| <b>Heading 4 : Migration and Border Management</b>   |      |         |                      |                    | <b>786,627</b>    | <b>2 293,122</b>  | <b>2 582,373</b>  | <b>2 650,942</b>  | <b>3 250,047</b>  | <b>3 336,717</b>  | <b>3 798,411</b>           |
| <b>Co-decided programmes</b>   |      |         |                      |                    | <b>786,627</b>    | <b>2 293,122</b>  | <b>2 582,373</b>  | <b>2 650,942</b>  | <b>3 250,047</b>  | <b>3 336,717</b>  | <b>3 798,411</b>           |
| Asylum, Migration and Integration Fund (AMIF)  | co   | (21-27) | 9 882,000            | <b>10 941,519</b>  | 497,581           | 1 398,690         | 1 484,621         | 1 502,741         | 1 868,688         | 2 074,510         | 2 114,688                  |
| Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)                      | co   | (21-27) | 5 241,000            | <b>6 766,912</b>   | 153,566           | 756,242           | 956,798           | 1 004,427         | 1 234,710         | 1 121,476         | 1 539,691                  |
| Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi) | co   | (21-27) | 1 006,407            | <b>989,807</b>     | 135,480           | 138,190           | 140,953           | 143,773           | 146,648           | 140,731           | 144,032                    |
| <b>Heading 5 : Security and Defence</b>  |      |         |                      |                    | <b>1 384,465</b>  | <b>1 574,411</b>  | <b>1 863,100</b>  | <b>2 414,853</b>  | <b>2 321,000</b>  | <b>2 473,678</b>  | <b>2 728,734</b>           |
| <b>Co-decided programmes</b>   |      |         |                      |                    | <b>1 242,760</b>  | <b>1 431,572</b>  | <b>1 737,772</b>  | <b>2 287,189</b>  | <b>2 175,849</b>  | <b>2 320,524</b>  | <b>2 556,546</b>           |
| Internal Security Fund (ISF)   | co   | (21-27) | 1 931,000            | <b>1 905,360</b>   | 70,000            | 254,128           | 309,858           | 322,822           | 336,584           | 327,423           | 284,546                    |
| European Defence Fund (EDF)  | co   | (21-27) | 7 953,000            | <b>7 291,506</b>   | 945,698           | 945,701           | 945,701           | 1 023,821         | 1 433,993         | 999,594           | 997,000                    |
| Defence Industrial Reinforcement Instrument  | pc   | (23-25) | 500,000              | <b>500,028</b>     |                   |                   | 157,028           | 343,000           |                   |                   |                            |
| European Defence Industrial Programme  | pc   | (24-27) |                      | <b>1 500,000</b>   |                   |                   |                   |                   | 1,936             | 621,256           | 876,808                    |
| Short-term Defence instrument  | pc   | (22-27) | 500,000              | <b>290,206</b>     |                   |                   |                   | 250,179           | 40,028            |                   |                            |



| Heading   | Type | Period  | Reference amount (*) | Total amount (**) | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|---|------|---------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| Military mobility 2021-2027   | co   | (21-27) | 1 690,612            | <b>1 765,112</b>  | 227,062           | 231,744           | 295,186           | 251,367           | 252,309           | 251,251           | 256,193                    |
| Union Secure Connectivity Programme   | pc   | (23-27) |                      | <b>500,000</b>    |                   |                   | 30,000            | 96,000            | 111,000           | 121,000           | 142,000                    |
| <b>Council's decisions</b>  |      |         |                      |                   | <b>141,705</b>    | <b>142,839</b>    | <b>125,328</b>    | <b>127,664</b>    | <b>145,150</b>    | <b>153,155</b>    | <b>172,188</b>             |
| Nuclear decommissioning (Lithuania)   | dc   | (21-27) | 552,000              | <b>539,011</b>    | 72,500            | 98,900            | 68,800            | 67,140            | 74,700            | 74,571            | 82,400                     |
| Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)                | dc   | (21-27) | 466,000              | <b>469,018</b>    | 69,205            | 43,939            | 56,528            | 60,524            | 70,450            | 78,584            | 89,788                     |
| <b>Heading 6 : Neighbourhood and the World</b>                                      |      |         |                      |                   | <b>16 919,973</b> | <b>17 525,793</b> | <b>17 632,931</b> | <b>17 129,042</b> | <b>16 064,119</b> | <b>15 317,087</b> | <b>15 763,264</b>          |
| <b>Co-decided programmes</b>  |      |         |                      |                   | <b>16 463,156</b> | <b>17 056,503</b> | <b>17 151,156</b> | <b>16 631,189</b> | <b>15 553,423</b> | <b>14 791,410</b> | <b>15 222,261</b>          |
| Neighbourhood, Development and International Cooperation Instrument - Global Europe | co   | (21-27) | 79 461,700           | <b>80 337,250</b> | 12 411,293        | 12 622,290        | 12 212,051        | 11 513,889        | 10 890,883        | 10 111,959        | 10 574,884                 |
| Humanitarian Aid (HUMA)   | co   | (21-27) | 11 569,156           | <b>15 346,237</b> | 2 168,060         | 2 441,774         | 2 408,034         | 2 494,840         | 1 943,582         | 1 927,497         | 1 962,450                  |
| Pre-Accession Assistance (IPA III)  | co   | (21-27) | 14 161,541           | <b>15 029,711</b> | 1 883,803         | 1 992,439         | 2 531,071         | 2 116,460         | 2 169,657         | 2 201,653         | 2 134,626                  |
| Ukraine MFA+  | pc   | (23-27) |                      | <b>5,900</b>      |                   |                   |                   | 5,000             | 0,300             | 0,300             | 0,300                      |
| Ukraine Loan Cooperation Mechanism  | pc   | (24-27) |                      |                   |                   |                   |                   |                   |                   |                   |                            |
| Union Secure Connectivity Programme   | pc   | (23-27) |                      | <b>150,000</b>    |                   |                   |                   |                   | 50,000            | 50,000            | 50,000                     |
| Ukraine Support Instrument  | pc   | (25-27) |                      |                   |                   |                   |                   |                   |                   |                   |                            |
| Reform and Growth Facility for Western Balkans                                      | co   | (24-27) |                      | <b>2 000,000</b>  |                   |                   |                   | 501,000           | 499,000           | 500,000           | 500,000                    |
| <b>Council's decisions</b>  |      |         |                      |                   | <b>456,817</b>    | <b>469,290</b>    | <b>481,775</b>    | <b>497,853</b>    | <b>510,696</b>    | <b>525,678</b>    | <b>541,004</b>             |
| European Instrument for International Nuclear Safety Cooperation (INSC)             | dc   | (21-27) | 300,000              | <b>300,000</b>    | 37,620            | 38,580            | 39,930            | 41,760            | 44,100            | 47,160            | 50,850                     |
| Common Foreign and Security Policy (CFSP)   | dc   | (21-27) | 2 678,725            | <b>2 683,112</b>  | 352,197           | 361,746           | 371,817           | 384,664           | 393,739           | 404,204           | 414,746                    |
| Overseas Countries and Territories (OCT) (including Greenland)                      | dc   | (21-27) | 500,000              | <b>500,000</b>    | 67,000            | 68,964            | 70,028            | 71,429            | 72,857            | 74,314            | 75,408                     |
| <b>Heading 7 : European Public Administration</b>                                   |      |         |                      |                   | <b>10 442,813</b> | <b>10 783,163</b> | <b>11 345,720</b> | <b>12 056,501</b> | <b>12 845,031</b> | <b>13 475,161</b> | <b>13 921,944</b>          |
| <b>Council's decisions</b>  |      |         |                      |                   | <b>10 442,813</b> | <b>10 783,163</b> | <b>11 345,720</b> | <b>12 056,501</b> | <b>12 845,031</b> | <b>13 475,161</b> | <b>13 921,944</b>          |
| <i>European Schools and Pensions</i>  |      |         |                      |                   | <b>2 412,488</b>  | <b>2 419,246</b>  | <b>2 625,307</b>  | <b>2 879,825</b>  | <b>3 124,545</b>  | <b>3 347,320</b>  | <b>3 504,928</b>           |
| Pensions (all institutions)   | dc   | (21-27) |                      | <b>18 567,788</b> | 2 214,957         | 2 202,828         | 2 391,095         | 2 632,664         | 2 857,255         | 3 065,448         | 3 203,541                  |
| European schools  | dc   | (21-27) |                      | <b>1 745,870</b>  | 197,531           | 216,418           | 234,212           | 247,161           | 267,290           | 281,872           | 301,386                    |
| <i>Administrative expenditure of the institutions</i>                               |      |         |                      |                   | <b>8 030,325</b>  | <b>8 363,917</b>  | <b>8 720,413</b>  | <b>9 176,676</b>  | <b>9 720,486</b>  | <b>10 127,841</b> | <b>10 417,016</b>          |
| European Parliament   | dc   | (21-27) |                      | <b>16 798,959</b> | 2 062,870         | 2 160,911         | 2 246,340         | 2 382,264         | 2 531,525         | 2 634,994         | 2 780,056                  |
| European Council  | dc   | (21-27) |                      | <b>4 766,355</b>  | 594,387           | 611,474           | 647,909           | 676,881           | 715,949           | 748,899           | 770,857                    |
| Commission (excluding pensions and European schools)                                | dc   | (21-27) |                      | <b>29 717,713</b> | 3 724,183         | 3 879,829         | 4 032,060         | 4 221,841         | 4 457,285         | 4 662,247         | 4 740,268                  |
| Court of justice  | dc   | (21-27) |                      | <b>3 570,938</b>  | 444,003           | 467,854           | 485,978           | 503,783           | 541,732           | 562,366           | 565,223                    |
| Court of Auditors   | dc   | (21-27) |                      | <b>1 284,711</b>  | 153,722           | 162,141           | 175,060           | 185,656           | 194,516           | 203,610           | 210,007                    |
| European Economic and Social Committee  | dc   | (21-27) |                      | <b>1 163,410</b>  | 145,025           | 152,452           | 158,768           | 164,946           | 174,017           | 181,531           | 186,672                    |

| Heading   | Type | Period  | Reference amount (*) | Total amount (**) | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|---|------|---------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| Committee of Regions  | dc   | (21-27) |                      | 865,148           | 106,741           | 109,977           | 116,675           | 123,178           | 130,453     | 137,087           | 141,037                    |
| European Ombudsman  | dc   | (21-27) |                      | 99,777            | 12,323            | 12,097            | 13,045            | 13,667            | 15,425      | 16,356            | 16,862                     |
| European Data Protection Supervisor   | dc   | (21-27) |                      | 174,951           | 19,463            | 20,266            | 22,712            | 24,329            | 27,084      | 30,077            | 31,019                     |
| European External Action service  | dc   | (21-27) |                      | 6 114,709         | 767,608           | 786,915           | 821,867           | 880,131           | 932,500     | 950,673           | 975,014                    |
| <b>Heading O : Outside MFF</b>  |      |         |                      |                   |                   |                   |                   | 4 767,544         | 4 320,387   | 3 895,162         | 4 016,907                  |
| <b>Co-decided programmes</b>  |      |         |                      |                   |                   |                   |                   |                   |             |                   |                            |
| Innovation Fund   | pc   | (20-27) |                      |                   |                   |                   |                   |                   |             |                   |                            |
| <b>Council's decisions</b>  |      |         |                      |                   |                   |                   |                   | 4 767,544         | 4 320,387   | 3 895,162         | 4 016,907                  |
| Ukraine Facility  | dc   | (24-27) |                      | 17 000,000        |                   |                   |                   | 4 767,544         | 4 320,387   | 3 895,162         | 4 016,907                  |
| <b>Solidarity mechanisms within and outside the Union (Special instruments)</b> |      |         |                      |                   | 2 723,439         | 2 218,734         | 2 179,799         | 1 177,966         | 2 349,479   | 1 820,759         | 1 857,174                  |
| <b>Co-decided programmes</b>  |      |         |                      |                   | 2 682,663         | 2 218,734         | 2 179,799         | 996,577           | 648,882     | 85,150            | 85,853                     |
| European Globalisation Adjustment Fund for Displaced Workers (EGF)              | co   | (21-27) |                      | 727,277           | 181,338           | 201,332           | 205,359           | 33,785            | 34,461      | 35,150            | 35,853                     |
| SEAR – advance payments under European Union Solidary Fund (EUSF)               | co   | (21-27) |                      | 3 284,210         | 803,392           | 718,483           | 649,543           | 962,792           | 50,000      | 50,000            | 50,000                     |
| Brexit Adjustment Reserve (BAR)   | co   | (21-27) |                      | 4 886,171         | 1 697,933         | 1 298,919         | 1 324,897         |                   | 564,422     |                   |                            |
| <b>Council's decisions</b>  |      |         |                      |                   | 40,776            |                   |                   | 181,389           | 1 700,597   | 1 735,609         | 1 771,321                  |
| Solidarity and Emergency Aid Reserve (SEAR)                                     | pd   | (21-27) |                      | 5 429,692         | 40,776            |                   |                   | 181,389           | 1 700,597   | 1 735,609         | 1 771,321                  |

(\*) Reference Amnt. Legal Basis: for codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.

(\*\*) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.

Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision

### 3.3. Heading 1 – Single Market, Innovation and Digital

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature   | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|--|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>TOTAL HEADING 1 - Single Market, Innovation and Digital</b> |   |                      |      |         | <b>20 816,229</b> | <b>21 845,079</b> | <b>21 446,057</b> | <b>21 492,225</b> | <b>21 480,063</b> | <b>22 054,411</b> | <b>20 812,305</b>          |
| <b>01</b>  | <b>Research and Innovation</b>  |                      |      |         | <b>12 646,069</b> | <b>13 236,771</b> | <b>13 296,916</b> | <b>13 639,104</b> | <b>13 546,411</b> | <b>14 119,726</b> | <b>12 989,181</b>          |
| <b>01 01</b>   | <b>Support administrative expenditure of the ‘Research and Innovation’ cluster</b>  |                      |      |         | <b>796,505</b>    | <b>825,233</b>    | <b>850,483</b>    | <b>909,139</b>    | <b>923,549</b>    | <b>958,605</b>    | <b>997,198</b>             |
| <b>01 01 01</b>  | <b>Support expenditure for Horizon Europe</b>   |                      |      |         | <b>681,931</b>    | <b>711,120</b>    | <b>735,474</b>    | <b>793,385</b>    | <b>807,510</b>    | <b>837,907</b>    | <b>875,230</b>             |
| 01 01 01 01  | Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research                              | HORIZONEU            | co   | (21-27) | 152,101           | 149,439           | 160,278           | 158,794           | 183,317           | 187,012           | 183,432                    |
| 01 01 01 02  | External personnel implementing Horizon Europe — Indirect research  | HORIZONEU            | co   | (21-27) | 44,499            | 41,549            | 43,888            | 44,363            | 51,577            | 52,053            | 52,884                     |
| 01 01 01 03  | Other management expenditure for Horizon Europe — Indirect research   | HORIZONEU            | co   | (21-27) | 64,445            | 75,313            | 70,023            | 85,810            | 71,977            | 77,387            | 138,847                    |
| 01 01 01 11  | Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research                                | HORIZONEU            | co   | (21-27) | 149,135           | 151,373           | 160,118           | 173,348           | 175,287           | 178,661           | 181,571                    |
| 01 01 01 12  | External personnel implementing Horizon Europe — Direct research  | HORIZONEU            | co   | (21-27) | 35,361            | 35,892            | 37,630            | 40,037            | 37,531            | 38,094            | 38,666                     |
| 01 01 01 13  | Other management expenditure for Horizon Europe — Direct research   | HORIZONEU            | co   | (21-27) | 52,400            | 53,186            | 50,584            | 62,334            | 51,615            | 51,950            | 52,296                     |
| 01 01 01 71  | European Research Council Executive Agency — Contribution from Horizon Europe   | HORIZONEU            | co   | (21-27) | 53,968            | 57,458            | 58,383            | 63,610            | 65,903            | 65,000            | 51,969                     |
| 01 01 01 72  | European Research Executive Agency — Contribution from Horizon Europe   | HORIZONEU            | co   | (21-27) | 76,756            | 90,365            | 93,953            | 101,690           | 100,173           | 111,394           | 103,856                    |
| 01 01 01 73  | European Health and Digital Executive Agency — Contribution from Horizon Europe   | HORIZONEU            | co   | (21-27) | 14,691            | 16,227            | 17,329            | 20,466            | 23,479            | 26,249            | 26,904                     |
| 01 01 01 74  | European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe                              | HORIZONEU            | co   | (21-27) | 13,047            | 13,413            | 14,788            | 14,153            | 15,584            | 19,327            | 15,110                     |
| 01 01 01 76  | European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe  | HORIZONEU            | co   | (21-27) | 25,527            | 26,905            | 28,499            | 28,779            | 31,069            | 30,781            | 29,696                     |
| <b>01 01 02</b>  | <b>Support expenditure for the Euratom Research and Training Programme</b>  |                      |      |         | <b>107,713</b>    | <b>107,001</b>    | <b>107,289</b>    | <b>107,456</b>    | <b>107,868</b>    | <b>112,275</b>    | <b>113,681</b>             |
| 01 01 02 01  | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research | EURATOM              | dc   | (21-27) | 6,613             | 6,736             | 7,433             | 7,700             | 8,079             | 8,314             | 8,187                      |
| 01 01 02 02  | External personnel implementing the Euratom Research and Training Programme — Indirect research                                   | EURATOM              | dc   | (21-27) | 0,271             | 0,276             | 0,314             | 0,321             | 0,349             | 0,366             | 0,346                      |
| 01 01 02 03  | Other management expenditure for the Euratom Research and Training Programme — Indirect research                                  | EURATOM              | dc   | (21-27) | 1,846             | 1,880             | 1,560             | 1,453             | 1,457             | 1,548             | 1,718                      |

| Nomenclature    | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|-----------------|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| 01 01 02 11     | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research | EURATOM              | dc   | (21-27) | 58,081            | 56,277            | 56,477            | 55,277            | 55,977            | 56,277            | 57,277                     |
| 01 01 02 12     | External personnel implementing the Euratom Research and Training Programme — Direct research                                   | EURATOM              | dc   | (21-27) | 10,664            | 10,455            | 10,455            | 10,455            | 10,455            | 10,455            | 10,455                     |
| 01 01 02 13     | Other management expenditure for the Euratom Research and Training Programme — Direct research                                  | EURATOM              | dc   | (21-27) | 30,239            | 31,377            | 31,050            | 32,250            | 31,550            | 35,314            | 35,697                     |
| <b>01 01 03</b> | <b>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</b>                                      |                      |      |         | <b>6,861</b>      | <b>7,112</b>      | <b>7,720</b>      | <b>8,297</b>      | <b>8,171</b>      | <b>8,423</b>      | <b>8,287</b>               |
| 01 01 03 01     | Expenditure related to officials and temporary staff implementing ITER  | ITER                 | dc   | (21-27) | 5,205             | 5,409             | 5,822             | 6,120             | 6,261             | 6,339             | 6,038                      |
| 01 01 03 02     | External personnel implementing ITER  | ITER                 | dc   | (21-27) | 0,196             | 0,203             | 0,237             | 0,244             | 0,256             | 0,290             | 0,227                      |
| 01 01 03 03     | Other management expenditure for ITER   | ITER                 | dc   | (21-27) | 1,460             | 1,500             | 1,661             | 1,933             | 1,654             | 1,795             | 2,022                      |
| <b>01 02</b>    | <b>Horizon Europe</b>   |                      |      |         | <b>10 825,624</b> | <b>11 529,037</b> | <b>11 698,579</b> | <b>12 105,003</b> | <b>11 954,817</b> | <b>12 135,627</b> | <b>11 146,393</b>          |
| <b>01 02 01</b> | <b>Excellent Science (Pillar I)</b>   |                      |      |         | <b>2 915,672</b>  | <b>3 265,815</b>  | <b>3 355,674</b>  | <b>3 406,259</b>  | <b>3 369,205</b>  | <b>3 471,594</b>  | <b>3 053,573</b>           |
| 01 02 01 01     | European Research Council   | HORIZONEU            | co   | (21-27) | 1 847,150         | 2 112,328         | 2 163,730         | 2 176,231         | 2 156,006         | 2 232,386         | 1 941,165                  |
| 01 02 01 02     | Marie Skłodowska-Curie Actions  | HORIZONEU            | co   | (21-27) | 796,621           | 851,027           | 880,673           | 901,054           | 886,731           | 901,030           | 825,172                    |
| 01 02 01 03     | Research infrastructures  | HORIZONEU            | co   | (21-27) | 271,901           | 302,460           | 311,271           | 328,974           | 326,468           | 338,178           | 287,235                    |
| <b>01 02 02</b> | <b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>  |                      |      |         | <b>5 825,123</b>  | <b>6 058,492</b>  | <b>6 171,512</b>  | <b>6 488,316</b>  | <b>6 370,426</b>  | <b>6 410,703</b>  | <b>5 982,620</b>           |
| 01 02 02 10     | Cluster ‘Health’  | HORIZONEU            | co   | (21-27) | 625,814           | 605,259           | 536,134           | 676,697           | 606,712           | 633,613           | 746,320                    |
| 01 02 02 11     | Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking   | HORIZONEU            | co   | (21-27) | 100,455           | 150,905           | 201,385           | 175,443           | 209,623           | 189,095           | 126,227                    |
| 01 02 02 12     | Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking   | HORIZONEU            | co   | (21-27) | 33,336            | 69,630            | 133,694           | 144,172           | 176,882           | 139,634           | 68,480                     |
| 01 02 02 20     | Cluster ‘Culture, Creativity and Inclusive Society’   | HORIZONEU            | co   | (21-27) | 168,097           | 258,071           | 263,019           | 306,613           | 303,328           | 321,003           | 143,264                    |
| 01 02 02 30     | Cluster ‘Civil Security for Society’  | HORIZONEU            | co   | (21-27) | 238,315           | 202,756           | 179,434           | 204,321           | 217,788           | 189,963           | 110,809                    |
| 01 02 02 31     | Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence Centre             | HORIZONEU            | co   | (21-27) |                   |                   |                   |                   |                   |                   |                            |
| 01 02 02 40     | Cluster ‘Digital, Industry and Space’   | HORIZONEU            | co   | (21-27) | 1 284,452         | 1 287,262         | 1 181,015         | 1 200,203         | 1 222,056         | 1 205,434         | 1 151,946                  |
| 01 02 02 41     | Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)                         | HORIZONEU            | co   | (21-27) | 117,464           | 122,941           | 122,391           | 125,228           | 123,081           | 128,082           | 125,778                    |
| 01 02 02 42     | Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking   | HORIZONEU            | co   | (21-27) | 210,000           | 250,000           | 490,897           | 518,806           | 462,140           | 302,579           | 292,227                    |
| 01 02 02 43     | Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking   | HORIZONEU            | co   | (21-27) | 121,128           | 121,529           | 131,204           | 127,335           | 121,837           | 121,557           | 116,421                    |
| 01 02 02 50     | Cluster ‘Climate, Energy and Mobility’  | HORIZONEU            | co   | (21-27) | 1 210,435         | 1 290,578         | 1 108,862         | 1 309,843         | 1 071,810         | 1 532,697         | 1 233,261                  |

| Nomenclature    | Heading   | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|-----------------|---|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| 01 02 02 51     | Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking   | HORIZONEU            | co        | (21-27)        | 40,000            | 86,281            | 86,511            | 91,089            | 87,690           | 87,466            | 94,390                     |
| 01 02 02 52     | Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking   | HORIZONEU            | co        | (21-27)        | 229,925           | 150,583           | 231,570           | 148,885           | 403,415          | 118,554           | 354,363                    |
| 01 02 02 53     | Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking  | HORIZONEU            | co        | (21-27)        | 73,000            | 90,590            | 91,734            | 103,995           | 87,889           | 73,966            | 52,000                     |
| 01 02 02 54     | Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking   | HORIZONEU            | co        | (21-27)        | 150,000           | 150,000           | 195,179           | 116,986           | 88,379           | 123,588           | 137,301                    |
| 01 02 02 60     | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'  | HORIZONEU            | co        | (21-27)        | 1 119,808         | 1 011,750         | 1 042,612         | 1 061,697         | 1 050,374        | 1 085,037         | 1 064,524                  |
| 01 02 02 61     | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking                            | HORIZONEU            | co        | (21-27)        | 71,130            | 178,490           | 147,800           | 144,173           | 117,088          | 138,112           | 144,400                    |
| 01 02 02 70     | Non-nuclear direct actions of the Joint Research Centre   | HORIZONEU            | co        | (21-27)        | 31,763            | 31,867            | 28,070            | 32,830            | 20,334           | 20,322            | 20,909                     |
| <b>01 02 03</b> | <b>Innovative Europe (Pillar III)</b>   |                      |           |                | <b>1 524,667</b>  | <b>1 598,358</b>  | <b>1 619,435</b>  | <b>1 660,356</b>  | <b>1 641,665</b> | <b>1 646,662</b>  | <b>1 558,373</b>           |
| 01 02 03 01     | European Innovation Council   | HORIZONEU            | co        | (21-27)        | 1 120,602         | 1 140,759         | 1 159,787         | 1 166,817         | 1 146,652        | 1 160,771         | 1 144,271                  |
| 01 02 03 02     | European innovation ecosystems  | HORIZONEU            | co        | (21-27)        | 56,614            | 73,351            | 67,631            | 84,133            | 85,080           | 63,026            | 47,589                     |
| 01 02 03 03     | European Institute of Innovation and Technology (EIT)   | HORIZONEU            | co        | (21-27)        | 347,451           | 384,248           | 392,016           | 409,406           | 409,933          | 422,864           | 366,514                    |
| <b>01 02 04</b> | <b>Widening participation and strengthening the European Research Area</b>  |                      |           |                | <b>444,911</b>    | <b>465,896</b>    | <b>431,963</b>    | <b>441,785</b>    | <b>442,793</b>   | <b>451,537</b>    | <b>406,389</b>             |
| 01 02 04 01     | Widening participation and spreading excellence   | HORIZONEU            | co        | (21-27)        | 365,989           | 385,001           | 384,196           | 400,220           | 392,595          | 394,372           | 373,558                    |
| 01 02 04 02     | Reforming and enhancing the European R&I system   | HORIZONEU            | co        | (21-27)        | 78,922            | 80,895            | 47,766            | 41,565            | 50,198           | 57,165            | 32,831                     |
| <b>01 02 05</b> | <b>Horizontal operational activities</b>  | <b>HORIZONEU</b>     | <b>co</b> | <b>(21-27)</b> | <b>115,251</b>    | <b>140,475</b>    | <b>119,996</b>    | <b>108,287</b>    | <b>130,729</b>   | <b>155,132</b>    | <b>145,439</b>             |
| <b>01 03</b>    | <b>Euratom Research and Training Programme</b>  |                      |           |                | <b>157,035</b>    | <b>162,700</b>    | <b>178,746</b>    | <b>172,480</b>    | <b>179,970</b>   | <b>181,534</b>    | <b>190,857</b>             |
| <b>01 03 01</b> | <b>Fusion research and development</b>  | <b>EURATOM</b>       | <b>dc</b> | <b>(21-27)</b> | <b>101,864</b>    | <b>106,294</b>    | <b>110,561</b>    | <b>113,764</b>    | <b>118,014</b>   | <b>116,037</b>    | <b>122,436</b>             |
| <b>01 03 02</b> | <b>Nuclear fission, safety and radiation protection (indirect actions)</b>  | <b>EURATOM</b>       | <b>dc</b> | <b>(21-27)</b> | <b>46,253</b>     | <b>48,276</b>     | <b>60,054</b>     | <b>50,661</b>     | <b>53,901</b>    | <b>52,998</b>     | <b>55,921</b>              |
| <b>01 03 03</b> | <b>Nuclear direct actions of the Joint Research Centre</b>  | <b>EURATOM</b>       | <b>dc</b> | <b>(21-27)</b> | <b>8,918</b>      | <b>8,130</b>      | <b>8,130</b>      | <b>8,055</b>      | <b>8,055</b>     | <b>12,500</b>     | <b>12,500</b>              |
| <b>01 04</b>    | <b>International Thermonuclear Experimental Reactor (ITER)</b>  |                      |           |                | <b>857,133</b>    | <b>702,982</b>    | <b>542,129</b>    | <b>428,002</b>    | <b>478,335</b>   | <b>843,960</b>    | <b>654,732</b>             |
| <b>01 04 01</b> | <b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</b> | <b>ITER</b>          | <b>dc</b> | <b>(21-27)</b> | <b>857,133</b>    | <b>702,982</b>    | <b>542,129</b>    | <b>428,002</b>    | <b>478,335</b>   | <b>843,960</b>    | <b>654,732</b>             |
| <b>01 20</b>    | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>  |                      |           |                | <b>9,772</b>      | <b>16,819</b>     | <b>26,980</b>     | <b>24,480</b>     | <b>9,740</b>     |                   |                            |
| <b>01 20 03</b> | <b>Other actions</b>  |                      |           |                |                   |                   |                   |                   |                  |                   |                            |
| 01 20 03 01     | Research programme for steel  |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |

| Nomenclature    | Heading  | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|-----------------|--|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| 01 20 03 02     | Research programme for coal  |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |
| 01 20 03 03     | Provision of services and work on behalf of outside bodies — Joint Research Centre   |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |
| 01 20 03 04     | Scientific and technical support for Union policies on a competitive basis — Joint Research Centre                               |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |
| 01 20 03 05     | Operation of the high-flux reactor (HFR) — HFR supplementary research programme  | HFR_20_23            | dc        | (20-23)        |                   |                   |                   |                   |                  |                   |                            |
| <b>02</b>       | <b>European Strategic Investments</b>  |                      |           |                | <b>5 237,694</b>  | <b>5 509,182</b>  | <b>4 916,645</b>  | <b>4 598,860</b>  | <b>4 568,725</b> | <b>4 590,305</b>  | <b>4 471,051</b>           |
| <b>02 01</b>    | <b>Support administrative expenditure of the 'European Strategic Investments' cluster</b>  |                      |           |                | <b>27,556</b>     | <b>33,850</b>     | <b>38,020</b>     | <b>38,471</b>     | <b>49,409</b>    | <b>52,421</b>     | <b>52,294</b>              |
| <i>02 01 10</i> | <i>Support expenditure for the InvestEU Programme</i>  | <i>INVESTEU</i>      | <i>co</i> | <i>(21-27)</i> | <i>1,000</i>      | <i>1,000</i>      | <i>1,000</i>      | <i>1,000</i>      | <i>1,000</i>     | <i>1,000</i>      | <i>1,000</i>               |
| <i>02 01 21</i> | <i>Support expenditure for the Connecting Europe Facility — Transport</i>  |                      |           |                | <i>8,316</i>      | <i>8,081</i>      | <i>9,558</i>      | <i>9,961</i>      | <i>11,312</i>    | <i>13,056</i>     | <i>13,291</i>              |
| 02 01 21 01     | Support expenditure for the Connecting Europe Facility — Transport   | CEF                  | co        | (21-27)        | 1,600             | 2,040             | 2,081             | 1,701             | 2,165            | 2,208             | 2,252                      |
| 02 01 21 02     | Support expenditure for the Secretariat for performance review   | CEF                  | co        | (21-27)        |                   |                   |                   |                   | 1,338            | 2,650             | 3,725                      |
| 02 01 21 74     | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport | CEF                  | co        | (21-27)        | 6,716             | 6,041             | 7,478             | 8,260             | 7,810            | 8,198             | 7,314                      |
| <i>02 01 22</i> | <i>Support expenditure for the Connecting Europe Facility — Energy</i>   |                      |           |                | <i>4,181</i>      | <i>4,799</i>      | <i>5,030</i>      | <i>4,268</i>      | <i>5,299</i>     | <i>5,586</i>      | <i>5,276</i>               |
| 02 01 22 01     | Support expenditure for the Connecting Europe Facility — Energy  | CEF                  | co        | (21-27)        | 1,800             | 1,836             | 1,873             | 1,267             | 1,948            | 1,987             | 2,027                      |
| 02 01 22 74     | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy    | CEF                  | co        | (21-27)        | 2,381             | 2,963             | 3,157             | 3,001             | 3,351            | 3,599             | 3,249                      |
| <i>02 01 23</i> | <i>Support expenditure for the Connecting Europe Facility — Digital</i>  |                      |           |                | <i>3,681</i>      | <i>4,097</i>      | <i>5,412</i>      | <i>5,439</i>      | <i>6,156</i>     | <i>6,660</i>      | <i>6,405</i>               |
| 02 01 23 01     | Support expenditure for the Connecting Europe Facility — Digital   | CEF                  | co        | (21-27)        | 1,000             | 1,020             | 1,040             | 1,061             | 1,084            | 1,104             | 1,126                      |
| 02 01 23 73     | European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital                        | CEF                  | co        | (21-27)        | 2,681             | 3,077             | 4,372             | 4,377             | 5,073            | 5,556             | 5,279                      |
| <i>02 01 30</i> | <i>Support expenditure for the Digital Europe Programme</i>  |                      |           |                | <i>10,098</i>     | <i>15,873</i>     | <i>17,020</i>     | <i>17,142</i>     | <i>25,641</i>    | <i>26,119</i>     | <i>26,322</i>              |
| 02 01 30 01     | Support expenditure for the Digital Europe Programme   | DIGITALEU            | co        | (21-27)        | 10,098            | 11,701            | 9,562             | 11,500            | 19,175           | 19,177            | 18,889                     |
| 02 01 30 73     | European Health and Digital Executive Agency — Contribution from the Digital Europe Programme                                    | DIGITALEU            | co        | (21-27)        |                   | 4,173             | 7,458             | 5,641             | 6,466            | 6,942             | 7,432                      |
| <i>02 01 40</i> | <i>Support expenditure for other actions</i>   |                      |           |                | <i>0,280</i>      |                   |                   | <i>0,661</i>      |                  |                   |                            |

| Nomenclature | Heading  | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|--------------|--|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| 02 01 40 74  | European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism |                      | co   |         | 0,280             |                   |                   | 0,661             |                  |                   |                            |
| <b>02 02</b> | <b>InvestEU Fund</b>   |                      |      |         | <b>655,672</b>    | <b>1 195,627</b>  | <b>339,742</b>    | <b>346,546</b>    | <b>377,220</b>   | <b>297,559</b>    | <b>4,358</b>               |
| 02 02 01     | Guarantee for the InvestEU Fund  | INVESTEU             | co   | (21-27) |                   |                   |                   |                   |                  |                   |                            |
| 02 02 02     | EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund   | INVESTEU             | co   | (21-27) | 637,555           | 1 163,727         | 339,742           | 248,321           | 312,490          | 228,747           |                            |
| 02 02 03     | InvestEU Advisory Hub, InvestEU Portal and accompanying measures   | INVESTEU             | co   | (21-27) | 18,117            | 31,900            |                   | 98,225            | 64,730           | 68,811            | 4,358                      |
| <b>02 03</b> | <b>Connecting Europe Facility (CEF)</b>  |                      |      |         | <b>2 831,874</b>  | <b>2 827,838</b>  | <b>2 976,091</b>  | <b>2 709,852</b>  | <b>2 804,566</b> | <b>2 994,004</b>  | <b>3 096,543</b>           |
| 02 03 01     | Connecting Europe Facility (CEF) — Transport   | CEF                  | co   | (21-27) | 1 774,330         | 1 790,569         | 2 271,105         | 1 747,649         | 1 662,890        | 1 669,777         | 1 673,949                  |
| 02 03 02     | Connecting Europe Facility (CEF) — Energy  | CEF                  | co   | (21-27) | 783,150           | 792,508           | 421,322           | 880,514           | 921,495          | 1 007,841         | 1 075,391                  |
| 02 03 03     | Connecting Europe Facility (CEF) — Digital   |                      |      |         | 274,395           | 244,762           | 283,665           | 81,690            | 220,181          | 316,386           | 347,204                    |
| 02 03 03 01  | Connecting Europe Facility (CEF) — Digital   | CEF                  | co   | (21-27) | 174,395           | 244,762           | 283,665           | 81,690            | 210,181          | 286,386           | 287,204                    |
| 02 03 03 02  | European High-Performance Computing joint undertaking (EuroHPC)  | CEF                  | co   | (21-27) | 100,000           |                   |                   |                   | 10,000           | 30,000            | 60,000                     |
| <b>02 04</b> | <b>Digital Europe Programme</b>  |                      |      |         | <b>1 120,386</b>  | <b>1 216,882</b>  | <b>1 323,809</b>  | <b>1 248,231</b>  | <b>1 071,618</b> | <b>973,617</b>    | <b>1 037,402</b>           |
| 02 04 01     | Cybersecurity  |                      |      |         | 234,552           | 261,912           | 203,420           | 230,864           | 133,058          | 138,315           | 130,299                    |
| 02 04 01 10  | Cybersecurity  | DIGITALEU            | co   | (21-27) | 194,575           | 50,778            | 44,362            | 19,596            | 15,638           | 15,638            | 13,175                     |
| 02 04 01 11  | European Cybersecurity Industrial, Technology and Research Competence Centre   | DIGITALEU            | co   | (21-27) | 39,978            | 211,134           | 159,058           | 211,268           | 117,420          | 122,677           | 117,124                    |
| 02 04 02     | High-performance computing   |                      |      |         | 317,407           | 357,593           | 343,813           | 96,965            | 213,582          | 354,845           | 273,206                    |
| 02 04 02 10  | High-performance computing   | DIGITALEU            | co   | (21-27) | 65,504            | 61,513            | 16,233            | 20,529            | 17,407           | 16,223            | 10,022                     |
| 02 04 02 11  | High-Performance Computing Joint Undertaking (EuroHPC)   | DIGITALEU            | co   | (21-27) | 251,903           | 296,080           | 327,580           | 76,436            | 196,175          | 338,622           | 263,184                    |
| 02 04 03     | Artificial intelligence  | DIGITALEU            | co   | (21-27) | 330,840           | 333,568           | 226,300           | 295,204           | 175,536          | 136,602           | 232,588                    |
| 02 04 04     | Skills   | DIGITALEU            | co   | (21-27) | 83,433            | 91,948            | 66,903            | 64,892            | 52,378           | 18,677            | 96,107                     |
| 02 04 05     | Deployment   |                      |      |         | 154,154           | 171,861           | 162,595           | 129,722           | 120,554          | 123,508           | 128,673                    |
| 02 04 05 01  | Deployment   | DIGITALEU            | co   | (21-27) | 134,380           | 142,242           | 138,805           | 104,252           | 94,102           | 96,074            | 100,652                    |
| 02 04 05 02  | Deployment / Interoperability  | DIGITALEU            | co   | (21-27) | 19,774            | 29,619            | 23,790            | 25,471            | 26,452           | 27,433            | 28,022                     |
| 02 04 06     | Semiconductors   |                      |      |         |                   |                   | 320,778           | 430,584           | 376,511          | 201,670           | 176,528                    |
| 02 04 06 10  | Semiconductors – Chips Fund InvestEU   | DIGITALEU            | co   | (21-27) |                   |                   | 35,000            | 30,000            | 30,000           | 30,000            |                            |
| 02 04 06 11  | Semiconductors – Chips Joint Undertaking   | DIGITALEU            | co   | (21-27) |                   |                   | 285,778           | 400,584           | 346,511          | 171,670           | 176,528                    |
| <b>02 10</b> | <b>Decentralised agencies</b>  |                      |      |         | <b>189,391</b>    | <b>205,924</b>    | <b>206,304</b>    | <b>217,477</b>    | <b>231,481</b>   | <b>246,273</b>    | <b>254,479</b>             |
| 02 10 01     | European Union Aviation Safety Agency (EASA)   | EASA                 | ag   |         | 38,900            | 37,325            | 44,011            | 44,744            | 44,223           | 44,719            | 46,073                     |
| 02 10 02     | European Maritime Safety Agency (EMSA)   | EMSA                 | ag   |         | 80,334            | 82,697            | 85,684            | 88,999            | 100,615          | 112,356           | 116,565                    |
| 02 10 03     | European Union Agency for Railways (ERA)   | ERA                  | ag   |         | 27,002            | 26,164            | 27,349            | 28,919            | 29,622           | 30,778            | 31,114                     |



| Nomenclature | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|--------------|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 02 10 04     | European Union Agency for Cybersecurity (ENISA)   | ENISA                | ag   |         | 21,669            | 37,893            | 24,155            | 25,059            | 25,843      | 26,340            | 27,008                     |
| 02 10 05     | Agency for Support for BEREC (BEREC Office)   | BEREC                | ag   |         | 7,250             | 7,338             | 7,647             | 7,901             | 8,109       | 8,263             | 8,454                      |
| 02 10 06     | European Union Agency for the Cooperation of Energy Regulators (ACER)   | ACER                 | ag   |         | 14,236            | 14,507            | 17,458            | 21,855            | 23,069      | 23,817            | 25,266                     |
| 02 20        | Pilot projects, preparatory actions, prerogatives and other actions   |                      |      |         | 412,815           | 29,060            | 32,679            | 38,282            | 34,431      | 26,431            | 25,974                     |
| 02 20 03     | Other actions   |                      |      |         | 371,883           |                   | 3,500             |                   |             |                   |                            |
| 02 20 03 01  | European Investment Fund — Provision of paid-up shares of subscribed capital  |                      | dc   |         | 371,883           |                   |                   |                   |             |                   |                            |
| 02 20 03 02  | European Investment Fund — Callable portion of subscribed capital   |                      | dc   |         |                   |                   |                   |                   |             |                   |                            |
| 02 20 03 03  | Nuclear safety — Cooperation with the European Investment Bank  |                      | dc   |         |                   |                   |                   |                   |             |                   |                            |
| 02 20 03 04  | Union renewable energy financing mechanism  |                      | co   |         |                   |                   |                   |                   |             |                   |                            |
| 02 20 03 05  | Digital Services Act (DSA) – Supervision of very large online platforms   |                      | dc   |         |                   |                   | 3,500             |                   |             |                   |                            |
| 02 20 04     | Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission                       |                      |      |         | 24,907            | 22,198            | 25,054            | 24,492            | 24,981      | 26,431            | 25,974                     |
| 02 20 04 01  | Support activities to the European transport policy, transport security and passenger rights including communication activities |                      | Tp   |         | 14,352            | 12,750            | 15,383            | 14,722            | 15,016      | 15,766            | 15,623                     |
| 02 20 04 02  | Support activities for the European energy policy and internal energy market  |                      | Tp   |         | 7,240             | 6,500             | 6,722             | 6,763             | 6,898       | 7,536             | 7,177                      |
| 02 20 04 03  | Definition and implementation of the Union's policy in the field of electronic communications                                   |                      | Tp   |         | 3,315             | 2,948             | 2,948             | 3,007             | 3,067       | 3,129             | 3,175                      |
| 03           | Single Market   |                      |      |         | 899,163           | 1 022,589         | 956,332           | 952,783           | 993,033     | 1 016,915         | 1 045,488                  |
| 03 01        | Support administrative expenditure of the 'Single Market' cluster   |                      |      |         | 27,651            | 25,555            | 25,254            | 28,037            | 28,458      | 28,325            | 29,283                     |
| 03 01 01     | Support expenditure for the Single Market Programme   |                      |      |         | 27,051            | 24,955            | 24,654            | 27,437            | 27,858      | 27,725            | 28,683                     |
| 03 01 01 01  | Support expenditure for the Single Market Programme   | SINGLEMKT            | co   | (21-27) | 12,879            | 12,434            | 13,310            | 13,266            | 13,975      | 14,294            | 14,429                     |
| 03 01 01 73  | European Health and Digital Executive Agency — Contribution from the Single Market Programme                                    | SINGLEMKT            | co   | (21-27) | 1,709             | 1,674             | 1,607             | 1,888             | 1,848       | 2,003             | 2,762                      |
| 03 01 01 76  | European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme                           | SINGLEMKT            | co   | (21-27) | 12,462            | 10,848            | 9,736             | 12,283            | 12,035      | 11,428            | 11,492                     |
| 03 01 02     | Support expenditure for Fiscalis  | FISCALIS             | co   | (21-27) | 0,300             | 0,300             | 0,300             | 0,300             | 0,300       | 0,300             | 0,300                      |
| 03 01 03     | Support expenditure for Customs   | CUSTOMS              | co   | (21-27) | 0,300             | 0,300             | 0,300             | 0,300             | 0,300       | 0,300             | 0,300                      |
| 03 02        | Single Market Programme   |                      |      |         | 556,075           | 662,646           | 609,167           | 576,191           | 585,421     | 594,291           | 591,529                    |
| 03 02 01     | Making the internal market more effective   |                      |      |         | 79,069            | 74,104            | 72,393            | 78,101            | 79,770      | 81,399            | 76,122                     |

| Nomenclature    | Heading  | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget    | 2026 Draft budget | 2027 Financial Programming |
|-----------------|--|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|----------------------------|
| 03 02 01 01     | Operation and development of the internal market of goods and services   | SINGLEMKT            | co        | (21-27)        | 35,824            | 25,008            | 26,043            | 25,862            | 24,985         | 26,192            | 24,492                     |
| 03 02 01 02     | Internal market governance tools   | SINGLEMKT            | co        | (21-27)        | 5,414             | 5,470             | 5,213             | 5,958             | 5,720          | 5,770             | 5,854                      |
| 03 02 01 03     | Taxud regulatory work support – Implementation and development of the internal market  | SINGLEMKT            | co        | (21-27)        | 0,723             | 3,300             | 3,350             | 3,400             | 3,450          | 3,500             | 3,515                      |
| 03 02 01 04     | Company law  | SINGLEMKT            | co        | (21-27)        | 1,198             | 1,000             | 1,050             | 1,150             | 1,060          | 0,530             | 0,532                      |
| 03 02 01 05     | Competition policy for a stronger Union in the digital age   | SINGLEMKT            | co        | (21-27)        | 19,857            | 19,883            | 19,999            | 20,499            | 22,000         | 22,000            | 20,000                     |
| 03 02 01 06     | Implementation and development of the internal market for financial services   | SINGLEMKT            | co        | (21-27)        | 5,494             | 5,235             | 5,189             | 6,238             | 6,010          | 6,540             | 6,043                      |
| 03 02 01 07     | Market surveillance  | SINGLEMKT            | co        | (21-27)        | 10,559            | 14,208            | 11,548            | 14,994            | 16,545         | 16,867            | 15,686                     |
| <b>03 02 02</b> | <b>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</b>   | <b>SINGLEMKT</b>     | <b>co</b> | <b>(21-27)</b> | <b>119,770</b>    | <b>154,848</b>    | <b>139,325</b>    | <b>128,489</b>    | <b>128,947</b> | <b>134,197</b>    | <b>137,719</b>             |
| <b>03 02 03</b> | <b>European standardisation and international financial reporting and auditing standards</b>   |                      |           |                | <b>27,776</b>     | <b>29,891</b>     | <b>31,345</b>     | <b>32,350</b>     | <b>33,961</b>  | <b>33,252</b>     | <b>33,523</b>              |
| 03 02 03 01     | European standardisation   | SINGLEMKT            | co        | (21-27)        | 20,007            | 21,676            | 22,349            | 22,691            | 24,341         | 23,532            | 23,712                     |
| 03 02 03 02     | International financial and non-financial reporting and auditing standards   | SINGLEMKT            | co        | (21-27)        | 7,768             | 8,215             | 8,996             | 9,659             | 9,620          | 9,720             | 9,811                      |
| <b>03 02 04</b> | <b>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking</b> |                      |           |                | <b>25,798</b>     | <b>25,555</b>     | <b>25,143</b>     | <b>25,698</b>     | <b>26,544</b>  | <b>26,684</b>     | <b>26,590</b>              |
| 03 02 04 01     | Ensuring high level of consumer protection and product safety  | SINGLEMKT            | co        | (21-27)        | 24,305            | 24,060            | 23,648            | 24,203            | 24,849         | 24,989            | 25,086                     |
| 03 02 04 02     | The participation of end users in financial services policymaking  | SINGLEMKT            | co        | (21-27)        | 1,494             | 1,495             | 1,495             | 1,495             | 1,695          | 1,695             | 1,504                      |
| <b>03 02 05</b> | <b>Producing and disseminating high quality statistics on Europe</b>   | <b>SINGLEMKT</b>     | <b>co</b> | <b>(21-27)</b> | <b>74,000</b>     | <b>75,235</b>     | <b>75,700</b>     | <b>75,700</b>     | <b>75,700</b>  | <b>75,600</b>     | <b>75,646</b>              |
| <b>03 02 06</b> | <b>Contributing to a high level of health and welfare for humans, animals and plants</b>   | <b>SINGLEMKT</b>     | <b>co</b> | <b>(21-27)</b> | <b>229,662</b>    | <b>303,013</b>    | <b>265,262</b>    | <b>235,853</b>    | <b>240,499</b> | <b>243,159</b>    | <b>241,929</b>             |
| <b>03 03</b>    | <b>Union Anti-Fraud Programme</b>  |                      |           |                | <b>24,053</b>     | <b>24,369</b>     | <b>24,850</b>     | <b>25,506</b>     | <b>27,351</b>  | <b>26,902</b>     | <b>28,676</b>              |
| <b>03 03 01</b> | <b>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</b>   | <b>ANTIFRAUD</b>     | <b>co</b> | <b>(21-27)</b> | <b>15,160</b>     | <b>15,425</b>     | <b>15,662</b>     | <b>16,076</b>     | <b>17,608</b>  | <b>16,771</b>     | <b>18,005</b>              |
| <b>03 03 02</b> | <b>Support the reporting of irregularities, including fraud</b>  | <b>ANTIFRAUD</b>     | <b>co</b> | <b>(21-27)</b> | <b>0,929</b>      | <b>0,934</b>      | <b>0,960</b>      | <b>0,985</b>      | <b>1,018</b>   | <b>1,058</b>      | <b>1,116</b>               |
| <b>03 03 03</b> | <b>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</b>  | <b>ANTIFRAUD</b>     | <b>co</b> | <b>(21-27)</b> | <b>7,964</b>      | <b>8,010</b>      | <b>8,228</b>      | <b>8,445</b>      | <b>8,725</b>   | <b>9,073</b>      | <b>9,556</b>               |
| <b>03 04</b>    | <b>Cooperation in the field of taxation (Fiscalis)</b>   |                      |           |                | <b>34,489</b>     | <b>36,640</b>     | <b>37,379</b>     | <b>38,132</b>     | <b>38,901</b>  | <b>39,685</b>     | <b>40,399</b>              |
| <b>03 04 01</b> | <b>Cooperation in the field of taxation (Fiscalis)</b>   | <b>FISCALIS</b>      | <b>co</b> | <b>(21-27)</b> | <b>34,489</b>     | <b>36,640</b>     | <b>37,379</b>     | <b>38,132</b>     | <b>38,901</b>  | <b>39,685</b>     | <b>40,399</b>              |
| <b>03 05</b>    | <b>Cooperation in the field of customs (Customs)</b>   |                      |           |                | <b>125,217</b>    | <b>130,144</b>    | <b>121,253</b>    | <b>135,414</b>    | <b>138,129</b> | <b>139,969</b>    | <b>141,922</b>             |
| <b>03 05 01</b> | <b>Cooperation in the field of customs (Customs)</b>   | <b>CUSTOMS</b>       | <b>co</b> | <b>(21-27)</b> | <b>125,217</b>    | <b>130,144</b>    | <b>121,253</b>    | <b>135,414</b>    | <b>138,129</b> | <b>139,969</b>    | <b>141,922</b>             |

| Nomenclature  | Heading  | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|---|--|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>03 10</b>  | <b>Decentralised agencies</b>  |                      |           |                | <b>118,428</b>    | <b>115,938</b>    | <b>123,730</b>    | <b>131,664</b>    | <b>154,473</b>   | <b>180,943</b>    | <b>206,380</b>             |
| <b>03 10 01</b>   | <b>European Chemical Agency (ECHA)</b>   |                      |           |                | <b>70,474</b>     | <b>68,746</b>     | <b>72,979</b>     | <b>77,076</b>     | <b>82,906</b>    | <b>85,515</b>     | <b>88,964</b>              |
| 03 10 01 01   | European Chemicals Agency — Chemicals legislation                                  | ECHA                 | ag        |                | 60,561            | 61,646            | 64,462            | 70,641            | 74,923           | 77,475            | 80,622                     |
| 03 10 01 02   | European Chemicals Agency — Activities in the field of biocides legislation        | ECHA                 | ag        |                | 9,913             | 7,100             | 8,516             | 6,435             | 7,983            | 8,040             | 8,342                      |
| <b>03 10 02</b>   | <b>European Banking Authority (EBA)</b>  | <b>EBA</b>           | <b>ag</b> |                | <b>17,819</b>     | <b>18,336</b>     | <b>19,037</b>     | <b>20,723</b>     | <b>20,879</b>    | <b>20,724</b>     | <b>21,041</b>              |
| <b>03 10 03</b>   | <b>European Insurance and Occupational Pensions Authority (EIOPA)</b>              | <b>EIOPA</b>         | <b>ag</b> |                | <b>12,141</b>     | <b>12,852</b>     | <b>13,368</b>     | <b>13,683</b>     | <b>14,912</b>    | <b>14,733</b>     | <b>15,041</b>              |
| <b>03 10 04</b>   | <b>European Securities and Markets Authority (ESMA)</b>                            | <b>ESMA</b>          | <b>ag</b> |                | <b>17,993</b>     | <b>16,003</b>     | <b>18,347</b>     | <b>19,735</b>     | <b>21,585</b>    | <b>21,982</b>     | <b>22,092</b>              |
| <b>03 10 05</b>   | <b>Anti-Money Laundering Authority (AMLA)</b>                                      | <b>AMLA</b>          | <b>ag</b> |                |                   |                   |                   | <b>0,446</b>      | <b>14,192</b>    | <b>37,061</b>     | <b>57,187</b>              |
| <b>03 10 06</b>   | <b>European Union Customs Authority (EUCA)</b>                                     | <b>EUCA</b>          | <b>ag</b> |                |                   |                   |                   |                   |                  | <b>0,928</b>      | <b>2,054</b>               |
| <b>03 20</b>  | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>         |                      |           |                | <b>13,250</b>     | <b>27,296</b>     | <b>14,700</b>     | <b>17,840</b>     | <b>20,300</b>    | <b>6,800</b>      | <b>7,300</b>               |
| <b>03 20 03</b>   | <b>Other actions</b>   |                      |           |                | <b>8,600</b>      | <b>10,040</b>     | <b>9,200</b>      | <b>6,080</b>      | <b>7,000</b>     | <b>6,800</b>      | <b>7,300</b>               |
| 03 20 03 01   | Procedures for awarding and advertising public supply, works and service contracts |                      | dc        |                | 8,600             | 10,040            | 9,200             | 6,080             | 7,000            | 6,800             | 7,300                      |
| <b>04</b>   | <b>Space</b>   |                      |           |                | <b>2 033,303</b>  | <b>2 076,538</b>  | <b>2 276,163</b>  | <b>2 301,478</b>  | <b>2 371,893</b> | <b>2 327,465</b>  | <b>2 306,585</b>           |
| <b>04 01</b>  | <b>Support administrative expenditure of the ‘Space’ cluster</b>                   |                      |           |                | <b>7,547</b>      | <b>6,699</b>      | <b>7,200</b>      | <b>5,950</b>      | <b>8,250</b>     | <b>6,800</b>      | <b>6,950</b>               |
| <b>04 01 01</b>   | <b>Support expenditure for the Union Space Programme</b>                           | <b>SPACE</b>         | <b>co</b> | <b>(21-27)</b> | <b>7,547</b>      | <b>6,699</b>      | <b>6,950</b>      | <b>5,750</b>      | <b>8,050</b>     | <b>6,600</b>      | <b>6,900</b>               |
| <b>04 01 02</b>   | <b>Support expenditure for the Union Secure Connectivity Programme</b>             | <b>USC</b>           | <b>pc</b> | <b>(23-27)</b> |                   |                   | <b>0,250</b>      | <b>0,200</b>      | <b>0,200</b>     | <b>0,200</b>      | <b>0,050</b>               |
| <b>04 02</b>  | <b>Union Space Programme</b>   |                      |           |                | <b>1 969,788</b>  | <b>2 001,538</b>  | <b>2 038,151</b>  | <b>2 082,212</b>  | <b>2 042,665</b> | <b>2 087,809</b>  | <b>2 117,155</b>           |
| <b>04 02 01</b>   | <b>Galileo / EGNOS</b>   | <b>SPACE</b>         | <b>co</b> | <b>(21-27)</b> | <b>1 298,956</b>  | <b>1 272,323</b>  | <b>1 126,851</b>  | <b>1 268,369</b>  | <b>1 220,733</b> | <b>1 177,659</b>  | <b>1 184,580</b>           |
| <b>04 02 02</b>   | <b>Copernicus</b>  | <b>SPACE</b>         | <b>co</b> | <b>(21-27)</b> | <b>635,613</b>    | <b>700,000</b>    | <b>750,000</b>    | <b>773,243</b>    | <b>775,882</b>   | <b>829,850</b>    | <b>908,771</b>             |
| <b>04 02 03</b>   | <b>GOVSATCOM/SSA</b>   | <b>SPACE</b>         | <b>co</b> | <b>(21-27)</b> | <b>35,219</b>     | <b>29,215</b>     | <b>161,300</b>    | <b>40,600</b>     | <b>46,050</b>    | <b>80,300</b>     | <b>23,805</b>              |
| <b>04 03</b>  | <b>Union Secure Connectivity Programme</b>   |                      |           |                |                   |                   | <b>156,050</b>    | <b>117,150</b>    | <b>196,150</b>   | <b>149,500</b>    | <b>98,163</b>              |
| <b>04 03 01</b>   | <b>Union Secure Connectivity Programme — Contribution from Heading 1</b>           | <b>USC</b>           | <b>pc</b> | <b>(23-27)</b> |                   |                   | <b>156,050</b>    | <b>117,150</b>    | <b>196,150</b>   | <b>149,500</b>    | <b>98,163</b>              |
| <b>04 10</b>  | <b>Decentralised agencies</b>  |                      |           |                | <b>55,968</b>     | <b>68,301</b>     | <b>74,762</b>     | <b>79,176</b>     | <b>79,828</b>    | <b>83,356</b>     | <b>84,317</b>              |
| <b>04 10 01</b>   | <b>European Union Agency for the Space Programme</b>                               | <b>EUSPA</b>         | <b>ag</b> |                | <b>55,968</b>     | <b>68,301</b>     | <b>74,762</b>     | <b>79,176</b>     | <b>79,828</b>    | <b>83,356</b>     | <b>84,317</b>              |
| <b>04 20</b>  | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>         |                      |           |                |                   |                   |                   | <b>16,990</b>     | <b>45,000</b>    |                   |                            |
| co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory |  |                      |           |                |                   |                   |                   |                   |                  |                   |                            |
| ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy                 |  |                      |           |                |                   |                   |                   |                   |                  |                   |                            |

### 3.4. Sub-heading 2a – Economic, social and territorial cohesion

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature  | Heading  | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|---|--|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>TOTAL HEADING 2A - Economic, Social and territorial cohesion</b> |  |                      |      |         | <b>1 770,571</b>  | <b>61 314,192</b> | <b>62 926,484</b> | <b>64 665,196</b> | <b>66 365,744</b> | <b>56 592,502</b> | <b>58 483,386</b>          |
| <b>05</b>   | <b>Regional Development and Cohesion</b>                                   |                      |      |         | <b>1 699,199</b>  | <b>45 371,451</b> | <b>46 584,014</b> | <b>47 882,433</b> | <b>49 180,360</b> | <b>42 086,660</b> | <b>43 530,583</b>          |
|   | Cohesion Fund (CF)   | CF                   | co   | (21-27) | 1 458,801         | 7 939,837         | 8 180,743         | 8 447,967         | 8 721,389         | 7 756,398         | 8 055,350                  |
|   | European Regional Development Fund (ERDF)                                  | ERDF                 | co   | (21-27) | 238,798           | 37 428,933        | 38 399,771        | 39 430,966        | 40 454,970        | 34 330,262        | 35 475,232                 |
| <b>05 20</b>  | <b>Pilot projects, preparatory actions, prerogatives and other actions</b> |                      |      |         | <b>1,600</b>      | <b>2,681</b>      | <b>3,500</b>      | <b>3,500</b>      | <b>4,000</b>      |                   |                            |
| <b>07</b>   | <b>Investing in People, Social Cohesion and Values</b>                     |                      |      |         | <b>71,373</b>     | <b>15 942,741</b> | <b>16 342,470</b> | <b>16 782,762</b> | <b>17 185,384</b> | <b>14 505,842</b> | <b>14 952,804</b>          |
|   | European Social Fund Plus (ESF+)   | ESF+                 | co   | (21-27) | 71,373            | 15 942,741        | 16 342,470        | 16 782,762        | 17 183,884        | 14 505,842        | 14 952,804                 |
| <b>07 20</b>  | <b>Pilot projects, preparatory actions, prerogatives and other actions</b> |                      |      |         |                   |                   |                   |                   | <b>1,500</b>      |                   |                            |
| <b>07 20 01</b>   | <b>Pilot projects</b>  |                      |      |         |                   |                   |                   |                   | <b>1,500</b>      |                   |                            |

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

### 3.5. Sub-heading 2b – Resilience and values

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature                                    | Heading  | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|---|--|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>TOTAL HEADING 2B - Resilience and Values</b> |  |                      |           |                | <b>5 027,323</b>  | <b>6 491,000</b>  | <b>7 725,220</b>  | <b>9 917,384</b>  | <b>11 614,432</b> | <b>15 133,636</b> | <b>11 199,508</b>          |
| <b>05</b>                                       | <b>Regional Development and Cohesion</b>   |                      |           |                | <b>31,986</b>     | <b>34,276</b>     | <b>33,613</b>     | <b>34,286</b>     | <b>35,471</b>     | <b>35,671</b>     | <b>36,197</b>              |
| <b>05 01</b>                                    | <b>Support administrative expenditure of the 'Regional Development and Cohesion' cluster</b>             |                      |           |                | <b>1,873</b>      | <b>1,873</b>      | <b>1,873</b>      | <b>1,970</b>      | <b>2,098</b>      | <b>2,191</b>      | <b>2,051</b>               |
| <b>05 01 03</b>                                 | <b>Support expenditure for the support to the Turkish Cypriot community</b>                              | <b>TCC</b>           | <b>dc</b> | <b>(21-27)</b> | <b>1,873</b>      | <b>1,873</b>      | <b>1,873</b>      | <b>1,970</b>      | <b>2,098</b>      | <b>2,191</b>      | <b>2,051</b>               |
| <b>05 04</b>                                    | <b>Support to the Turkish Cypriot community</b>  |                      |           |                | <b>30,113</b>     | <b>32,403</b>     | <b>31,740</b>     | <b>32,316</b>     | <b>33,373</b>     | <b>33,480</b>     | <b>34,146</b>              |
| <b>05 04 01</b>                                 | <b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>       | <b>TCC</b>           | <b>dc</b> | <b>(21-27)</b> | <b>30,113</b>     | <b>32,403</b>     | <b>31,740</b>     | <b>32,316</b>     | <b>33,373</b>     | <b>33,480</b>     | <b>34,146</b>              |
| <b>06</b>                                       | <b>Recovery and Resilience</b>   |                      |           |                | <b>1 201,437</b>  | <b>1 684,879</b>  | <b>2 702,869</b>  | <b>4 733,197</b>  | <b>6 185,655</b>  | <b>9 301,738</b>  | <b>5 844,401</b>           |
| <b>06 01</b>                                    | <b>Support administrative expenditure of the 'Recovery and Resilience' cluster</b>                       |                      |           |                | <b>18,037</b>     | <b>24,766</b>     | <b>30,339</b>     | <b>30,160</b>     | <b>34,835</b>     | <b>34,816</b>     | <b>36,399</b>              |
| <b>06 01 01</b>                                 | <b>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</b> |                      |           |                | <b>2,000</b>      | <b>2,040</b>      | <b>2,081</b>      | <b>2,122</b>      | <b>2,165</b>      | <b>2,208</b>      | <b>2,241</b>               |

| Nomenclature | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|--------------|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 06 01 01 01  | Support expenditure for the Technical Support Instrument  | TSI                  | co   | (21-27) | 2,000             | 2,040             | 2,081             | 2,122             | 2,165       | 2,208             | 2,241                      |
| 06 01 01 02  | Support expenditure for the Recovery and Resilience Facility                                      | RRF                  | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 06 01 02     | Support expenditure for the protection of the euro against counterfeiting                         | PERICLES             | co   | (21-27) |                   |                   | 0,175             |                   |             |                   | 0,200                      |
| 06 01 03     | Support expenditure for borrowing and debt management activities of the European Union            | EURI_NGEU_21_27      | co   | (21-27) | 5,000             | 5,250             | 6,025             | 6,000             | 6,000       | 6,000             | 6,000                      |
| 06 01 04     | Support expenditure for the Union Civil Protection Mechanism                                      | RESCEU               | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 06 01 05     | Support expenditure for the EU4Health Programme   |                      |      |         | 11,037            | 17,476            | 22,058            | 22,038            | 26,670      | 26,608            | 27,958                     |
| 06 01 05 01  | Support expenditure for the EU4Health Programme   | EU4HEALTH            | co   | (21-27) | 3,500             | 5,668             | 7,322             | 5,257             | 7,227       | 6,746             | 3,655                      |
| 06 01 05 73  | European Health and Digital Executive Agency — Contribution from the EU4Health programme          | EU4HEALTH            | co   | (21-27) | 7,537             | 11,808            | 14,736            | 16,781            | 19,443      | 19,862            | 24,303                     |
| 06 01 06     | Support expenditure for the emergency support within the Union                                    | ESI                  | dc   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 06 02        | Recovery and Resilience Facility and Technical Support Instrument                                 |                      |      |         | 114,364           | 116,652           | 118,984           | 121,364           | 123,791     | 107,328           | 110,000                    |
| 06 02 01     | Recovery and Resilience Facility — Non-repayable support  | RRF                  | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 06 02 02     | Technical Support Instrument  | TSI                  | co   | (21-27) | 114,364           | 116,652           | 118,984           | 121,364           | 123,791     | 107,328           | 110,000                    |
| 06 03        | Protection of the euro against counterfeiting   |                      |      |         | 0,834             | 0,850             | 0,667             | 0,885             | 0,902       | 0,920             | 0,735                      |
| 06 03 01     | Protection of the euro against counterfeiting   | PERICLES             | co   | (21-27) | 0,834             | 0,850             | 0,667             | 0,885             | 0,902       | 0,920             | 0,735                      |
| 06 04        | European Union Recovery Instrument (EURI)   |                      |      |         |                   | 68,500            | 1 309,775         | 3 334,000         | 4 961,000   | 8 021,000         | 4 980,313                  |
| 06 04 01     | European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity | EURI_NGEU_21_27      | co   | (21-27) |                   | 68,500            | 1 309,775         | 3 334,000         | 4 961,000   | 8 021,000         | 4 980,313                  |
| 06 05        | Union Civil Protection Mechanism  |                      |      |         | 182,605           | 354,323           | 253,006           | 240,311           | 211,321     | 167,657           | 180,015                    |
| 06 05 01     | Union Civil Protection Mechanism  | RESCEU               | co   | (21-27) | 182,605           | 354,323           | 253,006           | 240,311           | 211,321     | 167,657           | 180,015                    |
| 06 06        | EU4Health Programme   |                      |      |         | 318,042           | 821,946           | 717,192           | 731,374           | 555,940     | 658,266           | 211,762                    |
| 06 06 01     | EU4Health Programme   | EU4HEALTH            | co   | (21-27) | 318,042           | 821,946           | 717,192           | 731,374           | 555,940     | 658,266           | 211,762                    |
| 06 07        | Emergency support within the Union  |                      |      |         | 231,700           |                   |                   |                   |             |                   |                            |
| 06 07 01     | Emergency support within the Union  | ESI                  | dc   | (21-27) | 231,700           |                   |                   |                   |             |                   |                            |
| 06 10        | Decentralised agencies  |                      |      |         | 324,455           | 284,341           | 260,905           | 262,625           | 285,525     | 298,165           | 312,338                    |
| 06 10 01     | European Centre for Disease Prevention and Control  | ECDC                 | ag   |         | 162,906           | 94,529            | 85,925            | 73,134            | 79,635      | 90,940            | 94,979                     |
| 06 10 02     | European Food Safety Authority  | EFSA                 | ag   |         | 125,371           | 145,861           | 150,541           | 154,509           | 158,317     | 162,157           | 166,264                    |
| 06 10 03     | European Medicines Agency   |                      |      |         | 36,179            | 43,952            | 24,438            | 34,981            | 47,573      | 45,068            | 51,096                     |
| 06 10 03 01  | Union contribution to the European Medicines Agency   | EMA                  | ag   |         | 24,370            | 31,408            | 14,115            | 25,683            | 33,573      | 29,896            | 33,900                     |
| 06 10 03 02  | Special contribution for orphan medicinal products  | EMA                  | ag   |         | 11,809            | 12,544            | 10,323            | 9,299             | 14,000      | 15,172            | 17,196                     |

| Nomenclature    | Heading   | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|-----------------|---|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>06 20</b>    | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>  |                      |           |                | <b>11,400</b>     | <b>13,500</b>     | <b>12,000</b>     | <b>12,478</b>     | <b>12,340</b>    | <b>13,587</b>     | <b>12,838</b>              |
| <b>06 20 04</b> | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>                |                      |           |                | <b>11,400</b>     | <b>13,500</b>     | <b>12,000</b>     | <b>12,478</b>     | <b>12,340</b>    | <b>13,587</b>     | <b>12,838</b>              |
| 06 20 04 01     | Coordination and surveillance of, and communication on, the economic and monetary union, including the euro                     |                      | Tp        |                | 11,400            | 13,500            | 12,000            | 12,478            | 12,340           | 13,587            | 12,838                     |
| <b>07</b>       | <b>Investing in People, Social Cohesion and Values</b>  |                      |           |                | <b>3 793,899</b>  | <b>4 771,845</b>  | <b>4 988,738</b>  | <b>5 149,901</b>  | <b>5 393,306</b> | <b>5 796,227</b>  | <b>5 318,910</b>           |
| <b>07 01</b>    | <b>Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster</b>                      |                      |           |                | <b>77,175</b>     | <b>88,090</b>     | <b>95,634</b>     | <b>99,637</b>     | <b>107,888</b>   | <b>115,244</b>    | <b>112,640</b>             |
| <b>07 01 01</b> | <b>Support expenditure for the European Social Fund Plus (ESF+)</b>   |                      |           |                | <b>2,500</b>      | <b>1,840</b>      | <b>1,880</b>      | <b>2,000</b>      | <b>1,751</b>     | <b>2,300</b>      | <b>2,808</b>               |
| 07 01 01 02     | Support expenditure for the Employment and Social Innovation (EaSI) strand  | ESF+                 | co        | (21-27)        | 2,500             | 1,840             | 1,880             | 2,000             | 1,751            | 2,300             | 2,808                      |
| <b>07 01 02</b> | <b>Support expenditure for Erasmus+</b>   |                      |           |                | <b>42,878</b>     | <b>50,373</b>     | <b>54,114</b>     | <b>57,139</b>     | <b>61,553</b>    | <b>65,790</b>     | <b>64,702</b>              |
| 07 01 02 01     | Support expenditure for Erasmus+  | ERASMUS+             | co        | (21-27)        | 15,839            | 23,533            | 24,533            | 25,550            | 27,230           | 29,957            | 26,628                     |
| 07 01 02 75     | European Education and Culture Executive Agency — Contribution from Erasmus+  | ERASMUS+             | co        | (21-27)        | 27,039            | 26,840            | 29,581            | 31,589            | 34,323           | 35,833            | 38,074                     |
| <b>07 01 03</b> | <b>Support expenditure for the European Solidarity Corps</b>  |                      |           |                | <b>6,586</b>      | <b>6,718</b>      | <b>6,898</b>      | <b>7,034</b>      | <b>7,203</b>     | <b>7,315</b>      | <b>7,459</b>               |
| 07 01 03 01     | Support expenditure for the European Solidarity Corps   | ESC                  | co        | (21-27)        | 4,966             | 5,155             | 5,311             | 5,474             | 5,642            | 5,813             | 5,990                      |
| 07 01 03 75     | European Education and Culture Executive Agency — Contribution from the European Solidarity Corps                               | ESC                  | co        | (21-27)        | 1,620             | 1,563             | 1,587             | 1,560             | 1,561            | 1,502             | 1,470                      |
| <b>07 01 04</b> | <b>Support expenditure for Creative Europe</b>  |                      |           |                | <b>17,241</b>     | <b>19,906</b>     | <b>22,462</b>     | <b>22,415</b>     | <b>25,591</b>    | <b>27,515</b>     | <b>24,622</b>              |
| 07 01 04 01     | Support expenditure for Creative Europe   | CREATIVEEU           | co        | (21-27)        | 3,000             | 4,591             | 5,671             | 4,570             | 6,287            | 7,445             | 3,378                      |
| 07 01 04 75     | European Education and Culture Executive Agency — Contribution from Creative Europe   | CREATIVEEU           | co        | (21-27)        | 14,241            | 15,315            | 16,791            | 17,845            | 19,303           | 20,070            | 21,244                     |
| <b>07 01 05</b> | <b>Support expenditure for Citizens, Equality, Rights and Values</b>  |                      |           |                | <b>6,970</b>      | <b>8,283</b>      | <b>9,180</b>      | <b>9,948</b>      | <b>10,690</b>    | <b>11,223</b>     | <b>11,948</b>              |
| 07 01 05 01     | Support expenditure for Citizens, Equality, Rights and Values   | RIGHTS               | co        | (21-27)        | 1,600             | 1,991             | 1,856             | 1,975             | 1,875            | 1,875             | 1,875                      |
| 07 01 05 75     | European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values                       | RIGHTS               | co        | (21-27)        | 5,370             | 6,292             | 7,323             | 7,973             | 8,815            | 9,348             | 10,073                     |
| <b>07 01 06</b> | <b>Support expenditure for Justice</b>  | <b>JUSTICE</b>       | <b>co</b> | <b>(21-27)</b> | <b>1,000</b>      | <b>0,970</b>      | <b>1,100</b>      | <b>1,100</b>      | <b>1,100</b>     | <b>1,100</b>      | <b>1,100</b>               |
| <b>07 02</b>    | <b>European Social Fund Plus (ESF+)</b>   |                      |           |                | <b>100,132</b>    | <b>86,142</b>     | <b>90,600</b>     | <b>91,500</b>     | <b>107,374</b>   | <b>105,411</b>    | <b>107,202</b>             |
| <b>07 02 04</b> | <b>ESF+ — Employment and Social Innovation (EaSI) strand</b>  | <b>ESF+</b>          | <b>co</b> | <b>(21-27)</b> | <b>100,132</b>    | <b>86,142</b>     | <b>90,600</b>     | <b>91,500</b>     | <b>107,374</b>   | <b>105,411</b>    | <b>107,202</b>             |
| <b>07 03</b>    | <b>Erasmus+</b>   |                      |           |                | <b>2 620,138</b>  | <b>3 355,367</b>  | <b>3 617,929</b>  | <b>3 738,993</b>  | <b>3 907,603</b> | <b>4 208,508</b>  | <b>4 047,623</b>           |
| <b>07 03 01</b> | <b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and</b> |                      |           |                | <b>2 298,695</b>  | <b>2 938,931</b>  | <b>3 182,661</b>  | <b>3 273,836</b>  | <b>3 423,029</b> | <b>3 686,717</b>  | <b>3 520,790</b>           |



| Nomenclature | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|--------------|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
|              | <i>innovation at the level of organisations and policies in the field of education and training</i>   |                      |      |         |                   |                   |                   |                   |             |                   |                            |
| 07 03 01 01  | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management | ERASMUS+             | co   | (21-27) | 1 929,650         | 2 269,775         | 2 403,620         | 2 630,302         | 2 914,374   | 3 042,584         | 2 843,445                  |
| 07 03 01 02  | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management   | ERASMUS+             | co   | (21-27) | 369,045           | 669,156           | 779,041           | 643,533           | 508,655     | 644,133           | 677,346                    |
| 07 03 02     | <i>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</i>              | ERASMUS+             | co   | (21-27) | 272,638           | 351,401           | 365,603           | 393,919           | 408,898     | 440,307           | 440,789                    |
| 07 03 03     | <i>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>   | ERASMUS+             | co   | (21-27) | 48,805            | 65,036            | 69,665            | 71,238            | 75,676      | 81,483            | 86,044                     |
| 07 04        | European Solidarity Corps   |                      |      |         | 129,128           | 134,710           | 137,298           | 136,986           | 139,698     | 142,524           | 145,443                    |
| 07 04 01     | European Solidarity Corps   | ESC                  | co   | (21-27) | 129,128           | 134,710           | 137,298           | 136,986           | 139,698     | 142,524           | 145,443                    |
| 07 05        | Creative Europe   |                      |      |         | 289,141           | 386,622           | 310,328           | 312,373           | 326,616     | 368,510           | 230,020                    |
| 07 05 01     | Culture strand  | CREATIVEEU           | co   | (21-27) | 94,520            | 131,098           | 102,685           | 103,802           | 107,895     | 121,721           | 76,181                     |
| 07 05 02     | Media strand  | CREATIVEEU           | co   | (21-27) | 167,490           | 221,487           | 180,532           | 179,623           | 189,460     | 213,758           | 133,435                    |
| 07 05 03     | Cross-sectoral strand   | CREATIVEEU           | co   | (21-27) | 27,131            | 34,037            | 27,111            | 28,947            | 29,262      | 33,030            | 20,404                     |
| 07 06        | Citizens, Equality, Rights and Values   |                      |      |         | 91,944            | 206,619           | 205,142           | 209,432           | 225,645     | 279,681           | 83,316                     |
| 07 06 01     | Equality and rights   | RIGHTS               | co   | (21-27) | 28,099            | 39,710            | 32,822            | 37,437            | 40,182      | 50,014            | 17,532                     |
| 07 06 02     | Citizens engagement and participation in the democratic life of the Union   | RIGHTS               | co   | (21-27) | 13,408            | 41,237            | 33,154            | 58,430            | 89,701      | 73,775            | 17,371                     |
| 07 06 03     | Daphne  | RIGHTS               | co   | (21-27) | 19,190            | 32,473            | 29,982            | 26,147            | 27,314      | 35,130            | 2,364                      |
| 07 06 04     | Union values  | RIGHTS               | co   | (21-27) | 31,248            | 93,200            | 109,184           | 87,418            | 68,448      | 120,762           | 46,049                     |
| 07 07        | Justice   |                      |      |         | 45,696            | 42,657            | 38,665            | 40,691            | 40,650      | 40,643            | 40,345                     |
| 07 07 01     | Promoting judicial cooperation  | JUSTICE              | co   | (21-27) | 12,532            | 11,444            | 11,373            | 10,987            | 10,886      | 10,974            | 10,893                     |
| 07 07 02     | Supporting judicial training  | JUSTICE              | co   | (21-27) | 17,664            | 14,175            | 13,668            | 15,869            | 15,854      | 15,851            | 15,735                     |
| 07 07 03     | Promoting effective access to justice   | JUSTICE              | co   | (21-27) | 15,499            | 17,038            | 13,624            | 13,835            | 13,911      | 13,819            | 13,717                     |
| 07 10        | Decentralised Agencies and European Public Prosecutor's Office  |                      |      |         | 219,820           | 244,737           | 274,881           | 303,485           | 324,329     | 339,324           | 355,343                    |
| 07 10 01     | European Foundation for the improvement of living and working conditions (Eurofound)  | EUROFOUND            | ag   |         | 21,600            | 21,778            | 23,577            | 24,316            | 24,902      | 25,388            | 25,882                     |

| Nomenclature  | Heading  | Instrument Programme | Type | Period | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|---|--|----------------------|------|--------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 07 10 02  | European Agency for Safety and Health at Work (EU-OSHA)  | EUOSHA               | ag   |        | 15,347            | 15,660            | 16,306            | 16,639            | 16,826      | 17,417            | 18,016                     |
| 07 10 03  | European Centre for the Development of Vocational Training (Cedefop)   | CEDEFOP              | ag   |        | 17,805            | 18,233            | 18,883            | 19,370            | 20,082      | 20,605            | 20,974                     |
| 07 10 04  | European Union Agency for Fundamental Rights (FRA)   | FRA                  | ag   |        | 23,750            | 23,634            | 24,875            | 26,751            | 25,866      | 26,390            | 27,109                     |
| 07 10 05  | European Institute for Gender Equality (EIGE)  | EIGE                 | ag   |        | 8,552             | 8,158             | 9,237             | 9,184             | 10,307      | 10,755            | 10,863                     |
| 07 10 06  | European Training Foundation (ETF)   | ETF                  | ag   |        | 21,053            | 21,379            | 22,534            | 23,383            | 23,938      | 23,762            | 24,991                     |
| 07 10 07  | European Union Agency for Criminal Justice Cooperation (Eurojust)  | EUROJUST             | ag   |        | 52,345            | 50,004            | 54,932            | 60,347            | 68,894      | 72,984            | 75,289                     |
| 07 10 08  | European Public Prosecutor's Office (EPPO)   | EPPO                 | ag   |        | 35,150            | 51,202            | 65,101            | 74,802            | 83,979      | 91,545            | 98,848                     |
| 07 10 09  | European Labour Authority (ELA)  | ELA                  | ag   |        | 24,220            | 34,690            | 39,435            | 48,694            | 49,534      | 50,478            | 53,371                     |
| 07 20   | Pilot projects, preparatory actions, prerogatives and other actions  |                      |      |        | 220,726           | 226,901           | 218,260           | 216,805           | 213,504     | 196,383           | 196,979                    |
| 07 20 01  | Pilot projects   |                      |      |        | 11,450            | 15,303            | 12,740            | 9,040             | 2,000       |                   |                            |
| 07 20 03  | Other actions  |                      |      |        | 8,634             | 8,708             | 7,110             | 7,900             | 9,437       | 9,017             | 9,077                      |
| 07 20 03 01   | Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries |                      | dc   |        | 8,634             | 8,708             | 7,110             | 7,900             | 9,437       | 9,017             | 9,077                      |
| 07 20 04  | Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission                            |                      |      |        | 183,891           | 182,890           | 179,560           | 183,077           | 185,566     | 187,366           | 187,902                    |
| 07 20 04 01   | Multimedia actions   |                      | Tp   |        | 20,212            | 20,384            | 20,560            | 20,739            | 20,921      | 21,108            | 21,248                     |
| 07 20 04 02   | Executive and corporate communication services   |                      | Tp   |        | 46,689            | 43,559            | 44,484            | 46,625            | 48,759      | 49,192            | 49,518                     |
| 07 20 04 03   | Commission Representations   |                      | Tp   |        | 26,645            | 27,589            | 28,211            | 30,570            | 28,317      | 28,569            | 28,757                     |
| 07 20 04 04   | Communication services for citizens  |                      | Tp   |        | 33,356            | 36,451            | 35,830            | 32,277            | 33,360      | 33,657            | 33,880                     |
| 07 20 04 05   | House of European History  |                      | Tp   |        | 3,000             | 3,000             | 3,000             | 3,000             | 3,000       | 3,000             | 3,000                      |
| 07 20 04 06   | Specific competences in the area of social policy, including social dialogue   |                      | Tp   |        | 28,070            | 25,521            | 20,424            | 22,023            | 23,628      | 23,838            | 23,996                     |
| 07 20 04 07   | Other activities in the area of fundamental rights   |                      | Tp   |        | 0,898             | 0,906             | 0,914             | 0,922             | 0,930       | 1,618             | 0,944                      |
| 07 20 04 08   | Analysis of and studies on the social situation, demography and the family   |                      | Tp   |        | 2,730             | 3,140             | 2,340             | 1,994             | 3,222       | 3,251             | 3,273                      |
| 07 20 04 09   | Information and training measures for workers' organisations   |                      | Tp   |        | 22,291            | 22,340            | 23,798            | 24,927            | 23,429      | 23,133            | 23,286                     |
| co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory |  |                      |      |        |                   |                   |                   |                   |             |                   |                            |
| ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy                 |  |                      |      |        |                   |                   |                   |                   |             |                   |                            |



### 3.6. Heading 3 – Natural Resources and Environment

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature   | Heading   | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget       | 2026 Draft budget | 2027 Financial Programming |
|--|---|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| <b>TOTAL HEADING 3 - Natural Resources and Environment</b> |   |                      |           |                | <b>56 791,138</b> | <b>56 681,112</b> | <b>57 218,143</b> | <b>57 306,685</b> | <b>56 731,318</b> | <b>56 971,882</b> | <b>57 270,883</b>          |
| <b>08</b>  | <b>Agriculture and Maritime Policy</b>  |                      |           |                | <b>55 994,391</b> | <b>54 420,292</b> | <b>54 877,502</b> | <b>54 911,331</b> | <b>54 335,700</b> | <b>54 791,606</b> | <b>55 021,137</b>          |
| <b>08 01</b>   | <b>Support administrative expenditure of the ‘Agriculture and Maritime Policy’ cluster</b>  |                      |           |                | <b>7,400</b>      | <b>7,810</b>      | <b>7,695</b>      | <b>7,880</b>      | <b>8,161</b>      | <b>8,263</b>      | <b>8,462</b>               |
| <b>08 01 03</b>  | <b>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</b>  |                      |           |                | <b>7,400</b>      | <b>7,810</b>      | <b>7,695</b>      | <b>7,880</b>      | <b>8,161</b>      | <b>8,263</b>      | <b>8,462</b>               |
| 08 01 03 01  | Support expenditure for the European Maritime, Fisheries and Aquaculture Fund   | EMFAF                | co        | (21-27)        | 3,369             | 3,739             | 3,353             | 3,310             | 3,337             | 3,735             | 3,574                      |
| 08 01 03 74  | European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund | EMFAF                | co        | (21-27)        | 4,031             | 4,071             | 4,343             | 4,570             | 4,823             | 4,528             | 4,888                      |
|  | <b>European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)</b>                                    |                      | <i>co</i> | <i>(21-27)</i> | <b>40 368,000</b> | <b>40 639,000</b> | <b>40 693,000</b> | <b>40 603,000</b> | <b>40 529,000</b> | <b>40 542,000</b> | <b>40 496,000</b>          |
|  | Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)  |                      |           |                |                   | -618,000          | -825,000          | -1 046,000        |                   |                   |                            |
|  | <b>European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)</b>                                  |                      | <i>co</i> | <i>(21-27)</i> | <b>40 368,000</b> | <b>40 021,000</b> | <b>39 868,000</b> | <b>39 557,000</b> | <b>40 529,000</b> | <b>40 542,000</b> | <b>40 496,000</b>          |
| <b>08 02</b>   | <b>European Agricultural Guarantee Fund (EAGF)</b>  | <b>EAGF</b>          | <b>co</b> | <b>(21-27)</b> | <b>40 371,454</b> | <b>40 368,859</b> | <b>40 692,211</b> | <b>40 517,278</b> | <b>39 975,893</b> | <b>40 465,227</b> | <b>40 495,795</b>          |
| <b>08 03</b>   | <b>European Agricultural Fund for Rural Development (EAFRD)</b>   | <b>EAFRD</b>         | <b>co</b> | <b>(21-27)</b> | <b>15 341,490</b> | <b>12 727,699</b> | <b>12 934,677</b> | <b>13 155,810</b> | <b>13 225,960</b> | <b>13 331,661</b> | <b>13 505,093</b>          |
| <b>08 04</b>   | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>  |                      |           |                | <b>101,696</b>    | <b>1 126,356</b>  | <b>1 095,097</b>  | <b>1 061,836</b>  | <b>937,705</b>    | <b>794,659</b>    | <b>803,828</b>             |
| <b>08 04 01</b>  | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management</b>                          | <b>EMFAF</b>         | <b>co</b> | <b>(21-27)</b> |                   | <b>1 027,934</b>  | <b>993,738</b>    | <b>958,425</b>    | <b>868,326</b>    | <b>720,003</b>    | <b>731,324</b>             |
| <b>08 04 02</b>  | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</b>             | <b>EMFAF</b>         | <b>co</b> | <b>(21-27)</b> | <b>97,107</b>     | <b>91,667</b>     | <b>94,175</b>     | <b>96,199</b>     | <b>62,249</b>     | <b>67,552</b>     | <b>65,280</b>              |
| <b>08 04 03</b>  | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</b>   | <b>EMFAF</b>         | <b>co</b> | <b>(21-27)</b> | <b>4,589</b>      | <b>4,573</b>      | <b>5,074</b>      | <b>5,178</b>      | <b>5,287</b>      | <b>5,576</b>      | <b>5,671</b>               |
| <b>08 04 04</b>  | <b>InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>                                      | <b>EMFAF</b>         | <b>co</b> | <b>(21-27)</b> |                   |                   |                   |                   |                   |                   |                            |
| <b>08 04 05</b>  | <b>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>       | <b>EMFAF</b>         | <b>co</b> | <b>(21-27)</b> |                   | <b>2,182</b>      | <b>2,109</b>      | <b>2,034</b>      | <b>1,843</b>      | <b>1,528</b>      | <b>1,552</b>               |

| Nomenclature | Heading  | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|--------------|--|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 08 04 06     | <i>Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>  | EMFAF                | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 08 05        | <b>Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)</b>  |                      |      |         | 151,609           | 159,338           | 116,786           | 129,924           | 156,731     | 160,460           | 175,625                    |
| 08 05 01     | <i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>   |                      | dc   |         | 146,326           | 153,846           | 111,054           | 123,847           | 150,560     | 153,852           | 169,204                    |
| 08 05 02     | <i>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</i> |                      | dc   |         | 5,284             | 5,492             | 5,732             | 6,077             | 6,171       | 6,609             | 6,420                      |
| 08 10        | <b>Decentralised agencies</b>  |                      |      |         | 20,741            | 28,739            | 29,535            | 30,063            | 30,251      | 31,335            | 32,334                     |
| 08 10 01     | <i>European Fisheries Control Agency</i>   | EFCA                 | ag   |         | 20,741            | 28,739            | 29,535            | 30,063            | 30,251      | 31,335            | 32,334                     |
| 08 20        | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>   |                      |      |         |                   | 1,490             | 1,500             | 8,540             | 1,000       |                   |                            |
| 09           | <b>Environment and Climate Action</b>  |                      |      |         | 796,746           | 2 260,820         | 2 340,642         | 2 395,354         | 2 395,618   | 2 180,277         | 2 249,747                  |
| 09 01        | <b>Support administrative expenditure of the ‘Environment and Climate Action’ Cluster</b>  |                      |      |         | 17,888            | 22,125            | 24,220            | 25,540            | 27,811      | 29,867            | 31,627                     |
| 09 01 01     | <i>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</i>   |                      |      |         | 17,888            | 22,125            | 24,220            | 25,540            | 27,811      | 29,867            | 31,627                     |
| 09 01 01 01  | Support expenditure for the Programme for the Environment and Climate Action (LIFE)  | LIFE                 | co   | (21-27) | 7,150             | 9,212             | 9,791             | 9,799             | 10,553      | 10,730            | 12,762                     |
| 09 01 01 74  | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)  | LIFE                 | co   | (21-27) | 10,738            | 12,913            | 14,429            | 15,741            | 17,258      | 19,137            | 18,865                     |
| 09 01 03     | <i>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</i>   |                      |      |         |                   |                   |                   |                   |             |                   |                            |
| 09 01 03 01  | Support expenditure for the Public sector loan facility under the Just Transition Mechanism  | PSLF_JTM             | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 09 01 03 74  | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism  | PSLF_JTM             | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 09 01 04     | <i>Support expenditure for the Social Climate Fund</i>   | SCP_25               | pc   | (25-27) |                   |                   |                   |                   |             |                   |                            |
| 09 02        | <b>Programme for the Environment and Climate Action (LIFE)</b>   |                      |      |         | 720,939           | 733,420           | 734,205           | 742,193           | 748,209     | 772,986           | 814,105                    |
| 09 02 01     | <i>Nature and biodiversity</i>   | LIFE                 | co   | (21-27) | 272,220           | 276,433           | 277,012           | 299,402           | 305,344     | 323,555           | 348,447                    |
| 09 02 02     | <i>Circular economy and quality of life</i>  | LIFE                 | co   | (21-27) | 183,169           | 183,153           | 183,316           | 176,380           | 183,370     | 185,281           | 199,519                    |
| 09 02 03     | <i>Climate change mitigation and adaptation</i>  | LIFE                 | co   | (21-27) | 128,975           | 135,386           | 130,874           | 131,680           | 123,166     | 126,706           | 126,946                    |

| Nomenclature  | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|---|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 09 02 04  | Clean energy transition   | LIFE                 | co   | (21-27) | 136,575           | 138,448           | 143,003           | 134,731           | 136,328     | 137,444           | 139,192                    |
| 09 03   | Just Transition Fund  | JTF                  | co   | (21-27) | 3,980             | 1 443,006         | 1 466,201         | 1 489,860         | 1 513,992   | 1 255,349         | 1 280,456                  |
| 09 04   | Public sector loan facility under the Just Transition Mechanism (JTM)                                     |                      |      |         |                   |                   | 50,000            | 50,000            |             |                   |                            |
| 09 04 01  | Public sector loan facility under the Just Transition Mechanism (JTM)                                     | PSLF_JTM             | co   | (21-27) |                   |                   | 50,000            | 50,000            |             |                   |                            |
| 09 05   | Social Climate Fund (SCF)   |                      |      |         |                   |                   |                   |                   |             |                   |                            |
| 09 05 01  | Social Climate Fund (SCF) – operational expenditure   | SCP_25               | pc   | (25-27) |                   |                   |                   |                   |             |                   |                            |
| 09 10   | Decentralised agencies  |                      |      |         | 50,440            | 54,148            | 56,666            | 65,521            | 77,207      | 88,375            | 93,408                     |
| 09 10 01  | European Chemicals Agency – Environmental directives and international conventions                        | ECHA                 | ag   |         | 5,260             | 4,700             | 4,787             | 5,339             | 10,449      | 19,137            | 21,886                     |
| 09 10 02  | European Environment Agency   | EEA                  | ag   |         | 45,180            | 49,448            | 51,879            | 60,182            | 66,758      | 69,238            | 71,522                     |
| 09 20   | Pilot projects, preparatory actions, prerogatives and other actions                                       |                      |      |         | 3,500             | 8,121             | 9,350             | 22,240            | 28,400      | 33,700            | 30,150                     |
| 09 20 04  | Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission |                      |      |         |                   |                   | 4,150             | 16,240            | 26,400      | 33,700            | 30,150                     |
| 09 20 04 01   | Carbon Border Adjustment Mechanism  |                      | Ts   |         |                   |                   | 4,150             | 16,240            | 26,400      | 33,700            | 30,150                     |
| co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory |   |                      |      |         |                   |                   |                   |                   |             |                   |                            |
| ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy                 |   |                      |      |         |                   |                   |                   |                   |             |                   |                            |

### 3.7. Heading 4 – Migration and Border Management

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature                                      | Heading  | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|---|--|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| TOTAL HEADING 4 - Migration and Border Management |  |                      |      |         | 1 626,957         | 3 410,389         | 3 727,312         | 3 893,479         | 4 791,148   | 5 010,001         | 5 561,379                  |
| 10  | Migration  |                      |      |         | 635,392           | 1 564,351         | 1 641,791         | 1 654,842         | 2 102,839   | 2 323,023         | 2 381,486                  |
| 10 01   | Support administrative expenditure of the 'Migration' Cluster                |                      |      |         | 3,000             | 2,000             | 3,000             | 4,300             | 3,150       | 4,200             | 4,800                      |
| 10 01 01  | Support expenditure for the Asylum, Migration and Integration Fund (AMIF)    | AMIF                 | co   | (21-27) | 3,000             | 2,000             | 3,000             | 4,300             | 3,150       | 4,200             | 4,800                      |
| 10 02   | Asylum, Migration and Integration Fund (AMIF)                                |                      |      |         | 494,581           | 1 396,690         | 1 481,621         | 1 498,441         | 1 865,538   | 2 070,310         | 2 109,888                  |
| 10 02 01  | Asylum, Migration and Integration Fund (AMIF)                                | AMIF                 | co   | (21-27) | 494,581           | 1 396,690         | 1 481,325         | 1 498,082         | 1 863,630   | 2 068,559         | 2 109,888                  |
| 10 02 02  | Border Management and Visa Policy Instrument (BMVI) — Contribution from AMIF | AMIF                 | co   | (21-27) |                   |                   | 0,296             | 0,360             | 0,307       | 0,150             |                            |
| 10 02 03  | Internal Security Fund (ISF) – Contribution from AMIF                        | AMIF                 | co   | (21-27) |                   |                   |                   |                   | 1,601       | 1,601             |                            |

| Nomenclature  | Heading   | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|---|---|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>10 10</b>  | <b>Decentralised Agencies</b>   |                      |           |                | <b>137,811</b>    | <b>165,661</b>    | <b>157,169</b>    | <b>152,101</b>    | <b>234,151</b>   | <b>248,513</b>    | <b>266,798</b>             |
| <i>10 10 01</i>   | <i>European Union Agency for Asylum (EUAA)</i>  | <i>EUAA</i>          | <i>ag</i> |                | <i>137,811</i>    | <i>165,661</i>    | <i>157,169</i>    | <i>152,101</i>    | <i>234,151</i>   | <i>248,513</i>    | <i>266,798</i>             |
| <b>11</b>   | <b>Border Management</b>  |                      |           |                | <b>991,565</b>    | <b>1 846,038</b>  | <b>2 085,521</b>  | <b>2 238,636</b>  | <b>2 688,309</b> | <b>2 686,978</b>  | <b>3 179,893</b>           |
| <b>11 01</b>  | <b>Support administrative expenditure of the ‘Border Management’ cluster</b>  |                      |           |                | <b>2,077</b>      | <b>1,249</b>      | <b>2,081</b>      | <b>2,882</b>      | <b>2,234</b>     | <b>3,478</b>      | <b>2,980</b>               |
| <i>11 01 01</i>   | <i>Support expenditure for the Integrated Border Management Fund — Instrument for Financial Support for Border Management and Visa Policy</i> | <i>BMVI</i>          | <i>co</i> | <i>(21-27)</i> | <i>2,000</i>      | <i>1,170</i>      | <i>2,000</i>      | <i>2,800</i>      | <i>2,150</i>     | <i>3,393</i>      | <i>2,893</i>               |
| <i>11 01 02</i>   | <i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>         | <i>CCEI</i>          | <i>co</i> | <i>(21-27)</i> | <i>0,077</i>      | <i>0,079</i>      | <i>0,081</i>      | <i>0,082</i>      | <i>0,084</i>     | <i>0,085</i>      | <i>0,087</i>               |
| <b>11 02</b>  | <b>Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy</b>                      |                      |           |                | <b>151,566</b>    | <b>755,072</b>    | <b>954,798</b>    | <b>1 001,627</b>  | <b>1 232,560</b> | <b>1 118,083</b>  | <b>1 536,798</b>           |
| <i>11 02 01</i>   | <i>Instrument for Financial Support for Border Management and Visa Policy</i>   | <i>BMVI</i>          | <i>co</i> | <i>(21-27)</i> | <i>151,566</i>    | <i>755,072</i>    | <i>954,798</i>    | <i>1 001,627</i>  | <i>1 230,663</i> | <i>1 116,186</i>  | <i>1 534,901</i>           |
| <i>11 02 02</i>   | <i>Internal Security Fund (ISF) – Contribution from BMVI</i>  | <i>BMVI</i>          | <i>co</i> | <i>(21-27)</i> |                   |                   |                   |                   | <i>1,897</i>     | <i>1,897</i>      | <i>1,897</i>               |
| <i>11 02 03</i>   | <i>Asylum, Migration and Integration Fund (AMIF) – Contribution from BMVI</i>   | <i>BMVI</i>          | <i>co</i> | <i>(21-27)</i> |                   |                   |                   |                   |                  |                   |                            |
| <b>11 03</b>  | <b>Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment</b>                              |                      |           |                | <b>135,403</b>    | <b>138,111</b>    | <b>140,872</b>    | <b>143,691</b>    | <b>146,564</b>   | <b>140,646</b>    | <b>143,945</b>             |
| <i>11 03 01</i>   | <i>Instrument for financial support for customs control equipment</i>   | <i>CCEI</i>          | <i>co</i> | <i>(21-27)</i> | <i>135,403</i>    | <i>138,111</i>    | <i>140,872</i>    | <i>143,691</i>    | <i>146,564</i>   | <i>140,646</i>    | <i>143,945</i>             |
| <b>11 10</b>  | <b>Decentralised agencies</b>   |                      |           |                | <b>702,519</b>    | <b>951,605</b>    | <b>987,770</b>    | <b>1 090,436</b>  | <b>1 306,951</b> | <b>1 424,770</b>  | <b>1 496,170</b>           |
| <i>11 10 01</i>   | <i>European Border and Coast Guard Agency (Frontex)</i>   | <i>FRONTEX</i>       | <i>ag</i> |                | <i>491,426</i>    | <i>635,575</i>    | <i>728,614</i>    | <i>809,329</i>    | <i>997,076</i>   | <i>1 108,077</i>  | <i>1 173,699</i>           |
| <i>11 10 02</i>   | <i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)</i>  | <i>EU_LISA</i>       | <i>ag</i> |                | <i>211,093</i>    | <i>316,030</i>    | <i>259,156</i>    | <i>281,107</i>    | <i>309,874</i>   | <i>316,694</i>    | <i>322,471</i>             |
| co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory |   |                      |           |                |                   |                   |                   |                   |                  |                   |                            |
| ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy                 |   |                      |           |                |                   |                   |                   |                   |                  |                   |                            |

### 3.8. Heading 5 – Security and Defence

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature                                  | Heading   | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|---|---|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>TOTAL HEADING 5 - Security and Defence</b> |   |                      |           |                | <b>1 598,298</b>  | <b>1 813,028</b>  | <b>2 116,637</b>  | <b>2 699,271</b>  | <b>2 632,589</b> | <b>2 803,507</b>  | <b>3 074,849</b>           |
| <b>12</b>                                     | <b>Security</b>   |                      |           |                | <b>425,538</b>    | <b>635,583</b>    | <b>688,723</b>    | <b>734,904</b>    | <b>793,324</b>   | <b>810,406</b>    | <b>802,849</b>             |
| <b>12 01</b>                                  | <b>Support administrative expenditure of the ‘Security’ cluster</b>   |                      |           |                | <b>3,765</b>      | <b>3,814</b>      | <b>4,806</b>      | <b>4,854</b>      | <b>4,901</b>     | <b>4,950</b>      | <b>5,021</b>               |
| <i>12 01 01</i>                               | <i>Support expenditure for the Internal Security Fund (ISF)</i>   | <i>ISF</i>           | <i>co</i> | <i>(21-27)</i> | <i>1,500</i>      | <i>1,504</i>      | <i>2,450</i>      | <i>2,450</i>      | <i>2,450</i>     | <i>2,450</i>      | <i>2,470</i>               |
| <i>12 01 02</i>                               | <i>Support expenditure for the nuclear decommissioning for Lithuania</i>  | <i>ND_LITH</i>       | <i>dc</i> | <i>(21-27)</i> |                   |                   |                   |                   |                  |                   |                            |
| <i>12 01 03</i>                               | <i>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</i>              | <i>ND_OTHER</i>      | <i>dc</i> | <i>(21-27)</i> | <i>2,265</i>      | <i>2,310</i>      | <i>2,356</i>      | <i>2,404</i>      | <i>2,451</i>     | <i>2,500</i>      | <i>2,551</i>               |
| <b>12 02</b>                                  | <b>Internal Security Fund (ISF)</b>   |                      |           |                | <b>68,500</b>     | <b>252,624</b>    | <b>307,408</b>    | <b>320,372</b>    | <b>334,134</b>   | <b>324,973</b>    | <b>282,076</b>             |
| <i>12 02 01</i>                               | <i>Internal Security Fund (ISF)</i>   | <i>ISF</i>           | <i>co</i> | <i>(21-27)</i> | <i>68,500</i>     | <i>252,624</i>    | <i>307,408</i>    | <i>320,372</i>    | <i>334,134</i>   | <i>324,973</i>    | <i>282,076</i>             |
| <i>12 02 02</i>                               | <i>Asylum, Migration and Integration Fund (AMIF) – Contribution from ISF</i>  | <i>ISF</i>           | <i>co</i> | <i>(21-27)</i> |                   |                   |                   |                   |                  |                   |                            |
| <i>12 02 03</i>                               | <i>Border Management and Visa Instrument (BMVI) – Contribution from ISF</i>   | <i>ISF</i>           | <i>co</i> | <i>(21-27)</i> |                   |                   |                   |                   |                  |                   |                            |
| <b>12 03</b>                                  | <b>Nuclear decommissioning for Lithuania</b>  |                      |           |                | <b>72,500</b>     | <b>98,900</b>     | <b>68,800</b>     | <b>67,140</b>     | <b>74,700</b>    | <b>74,571</b>     | <b>82,400</b>              |
| <i>12 03 01</i>                               | <i>Nuclear decommissioning assistance to Lithuania</i>  | <i>ND_LITH</i>       | <i>dc</i> | <i>(21-27)</i> | <i>72,500</i>     | <i>98,900</i>     | <i>68,800</i>     | <i>67,140</i>     | <i>74,700</i>    | <i>74,571</i>     | <i>82,400</i>              |
| <b>12 04</b>                                  | <b>Nuclear Safety and decommissioning, including for Bulgaria and Slovakia</b>  |                      |           |                | <b>66,940</b>     | <b>41,629</b>     | <b>54,172</b>     | <b>58,120</b>     | <b>67,999</b>    | <b>76,084</b>     | <b>87,237</b>              |
| <i>12 04 01</i>                               | <i>Kozloduy programme</i>   | <i>ND_OTHER</i>      | <i>dc</i> | <i>(21-27)</i> | <i>9,000</i>      | <i>9,000</i>      | <i>9,000</i>      | <i>8,100</i>      | <i>9,000</i>     | <i>9,900</i>      | <i>9,000</i>               |
| <i>12 04 02</i>                               | <i>Bohunice programme</i>   | <i>ND_OTHER</i>      | <i>dc</i> | <i>(21-27)</i> | <i>27,500</i>     |                   | <i>8,789</i>      | <i>8,100</i>      | <i>9,000</i>     | <i>4,629</i>      |                            |
| <i>12 04 03</i>                               | <i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>                                | <i>ND_OTHER</i>      | <i>dc</i> | <i>(21-27)</i> | <i>30,440</i>     | <i>32,629</i>     | <i>36,383</i>     | <i>41,920</i>     | <i>49,999</i>    | <i>61,555</i>     | <i>78,237</i>              |
| <i>12 04 99</i>                               | <i>Completion of previous programmes and activities</i>   |                      |           |                |                   |                   |                   |                   |                  |                   |                            |
| <i>12 04 99 01</i>                            | <i>Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)</i> |                      | <i>dc</i> |                |                   |                   |                   |                   |                  |                   |                            |
| <b>12 10</b>                                  | <b>Decentralised agencies</b>   |                      |           |                | <b>192,814</b>    | <b>216,642</b>    | <b>231,123</b>    | <b>252,296</b>    | <b>288,271</b>   | <b>305,908</b>    | <b>321,843</b>             |
| <i>12 10 01</i>                               | <i>European Union Agency for Law Enforcement Cooperation (Europol)</i>  | <i>EUROPOL</i>       | <i>ag</i> |                | <i>166,601</i>    | <i>189,031</i>    | <i>202,078</i>    | <i>209,917</i>    | <i>241,069</i>   | <i>257,930</i>    | <i>256,558</i>             |
| <i>12 10 02</i>                               | <i>European Union Agency for Law Enforcement Training (CEPOL)</i>   | <i>CEPOL</i>         | <i>ag</i> |                | <i>9,620</i>      | <i>10,072</i>     | <i>10,806</i>     | <i>12,306</i>     | <i>12,795</i>    | <i>12,441</i>     | <i>12,460</i>              |
| <i>12 10 03</i>                               | <i>European Union Drugs Agency (EUDA)</i>   | <i>EUDA</i>          | <i>ag</i> |                | <i>16,594</i>     | <i>17,539</i>     | <i>18,239</i>     | <i>30,074</i>     | <i>34,407</i>    | <i>35,537</i>     | <i>36,328</i>              |
| <i>12 10 04</i>                               | <i>EU Centre on Child Sexual Abuse (CSA)</i>  | <i>CSA</i>           | <i>ag</i> |                |                   |                   |                   |                   |                  |                   | <i>16,497</i>              |

| Nomenclature    | Heading  | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|-----------------|--|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>12 20</b>    | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>   |                      |           |                | <b>21,019</b>     | <b>21,975</b>     | <b>22,414</b>     | <b>32,122</b>     | <b>23,319</b>    | <b>23,921</b>     | <b>24,272</b>              |
| <b>12 20 04</b> | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>                                   |                      |           |                | <b>21,019</b>     | <b>21,975</b>     | <b>22,414</b>     | <b>32,122</b>     | <b>23,319</b>    | <b>23,921</b>     | <b>24,272</b>              |
| 12 20 04 01     | Nuclear safeguards   |                      | Ts        |                | 18,019            | 18,914            | 19,292            | 28,938            | 20,071           | 20,608            | 20,909                     |
| 12 20 04 02     | Nuclear safety and protection against radiation  |                      | Ts        |                | 3,000             | 3,061             | 3,122             | 3,184             | 3,248            | 3,313             | 3,362                      |
| <b>13</b>       | <b>Defence</b>   |                      |           |                | <b>1 172,760</b>  | <b>1 177,445</b>  | <b>1 427,914</b>  | <b>1 964,367</b>  | <b>1 839,266</b> | <b>1 993,101</b>  | <b>2 272,000</b>           |
| <b>13 01</b>    | <b>Support administrative expenditure of the ‘Security and Defence’ cluster</b>  |                      |           |                | <b>4,422</b>      | <b>9,714</b>      | <b>12,981</b>     | <b>13,324</b>     | <b>18,846</b>    | <b>24,052</b>     | <b>23,305</b>              |
| <b>13 01 01</b> | <b>Support expenditure for the European Defence Fund — Non-research</b>  | <b>EDF</b>           | <b>co</b> | <b>(21-27)</b> | <b>1,358</b>      | <b>2,430</b>      | <b>2,600</b>      | <b>2,500</b>      | <b>3,342</b>     | <b>3,800</b>      | <b>4,210</b>               |
| <b>13 01 02</b> | <b>Support expenditure for the European Defence Fund — Research</b>  |                      |           |                | <b>1,400</b>      | <b>5,608</b>      | <b>7,717</b>      | <b>9,098</b>      | <b>11,775</b>    | <b>13,680</b>     | <b>12,625</b>              |
| 13 01 02 01     | Expenditure related to officials and temporary staff implementing the European Defence Fund — Research   | EDF                  | co        | (21-27)        | 0,800             | 2,990             | 4,400             | 5,168             | 6,793            | 7,644             | 7,066                      |
| 13 01 02 02     | External personnel implementing the European Defence Fund — Research   | EDF                  | co        | (21-27)        | 0,175             | 0,670             | 1,006             | 1,344             | 1,881            | 2,436             | 1,910                      |
| 13 01 02 03     | Other management expenditure for the European Defence Fund — Research  | EDF                  | co        | (21-27)        | 0,425             | 1,948             | 2,310             | 2,586             | 3,101            | 3,600             | 3,650                      |
| <b>13 01 03</b> | <b>Support expenditure for military mobility</b>   |                      |           |                | <b>1,664</b>      | <b>1,676</b>      | <b>1,664</b>      | <b>1,726</b>      | <b>1,793</b>     | <b>1,859</b>      | <b>1,758</b>               |
| 13 01 03 01     | Support expenditure for military mobility  | MM                   | co        | (21-27)        | 0,700             | 0,714             | 0,728             | 0,771             | 0,758            | 0,773             | 0,788                      |
| 13 01 03 74     | European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility | MM                   | co        | (21-27)        | 0,964             | 0,962             | 0,936             | 0,955             | 1,035            | 1,086             | 0,969                      |
| <b>13 01 04</b> | <b>Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement</b>                    | <b>EDIRPA</b>        | <b>pc</b> | <b>(22-27)</b> |                   |                   |                   |                   |                  |                   |                            |
| <b>13 01 05</b> | <b>Support expenditure for the Defence Industrial Reinforcement Instrument</b>   | <b>ASAP</b>          | <b>pc</b> | <b>(23-25)</b> |                   |                   | <b>1,000</b>      |                   |                  |                   |                            |
| <b>13 01 06</b> | <b>Support expenditure for the European Defence Industry Programme</b>   | <b>EDIP_21</b>       | <b>pc</b> | <b>(24-27)</b> |                   |                   |                   |                   | <b>1,936</b>     | <b>4,712</b>      | <b>4,712</b>               |
| <b>13 02</b>    | <b>European Defence Fund (EDF) — Non-research</b>  |                      |           |                | <b>621,210</b>    | <b>624,924</b>    | <b>623,847</b>    | <b>677,784</b>    | <b>1 026,590</b> | <b>660,060</b>    | <b>686,673</b>             |
| <b>13 02 01</b> | <b>Capability development</b>  | <b>EDF</b>           | <b>co</b> | <b>(21-27)</b> | <b>621,210</b>    | <b>624,924</b>    | <b>623,847</b>    | <b>677,784</b>    | <b>1 026,590</b> | <b>660,060</b>    | <b>686,673</b>             |
| <b>13 03</b>    | <b>European Defence Fund (EDF) — Research</b>  |                      |           |                | <b>321,730</b>    | <b>312,739</b>    | <b>311,537</b>    | <b>334,439</b>    | <b>392,285</b>   | <b>322,054</b>    | <b>293,491</b>             |
| <b>13 03 01</b> | <b>Defence research</b>  | <b>EDF</b>           | <b>co</b> | <b>(21-27)</b> | <b>321,730</b>    | <b>312,739</b>    | <b>311,537</b>    | <b>334,439</b>    | <b>392,285</b>   | <b>322,054</b>    | <b>293,491</b>             |
| <b>13 04</b>    | <b>Military mobility</b>   |                      |           |                | <b>225,398</b>    | <b>230,068</b>    | <b>293,521</b>    | <b>249,641</b>    | <b>250,516</b>   | <b>249,392</b>    | <b>254,435</b>             |
| <b>13 04 01</b> | <b>Military mobility</b>   | <b>MM</b>            | <b>co</b> | <b>(21-27)</b> | <b>225,398</b>    | <b>230,068</b>    | <b>293,521</b>    | <b>249,641</b>    | <b>250,516</b>   | <b>249,392</b>    | <b>254,435</b>             |

| Nomenclature | Heading  | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|--------------|--|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 13 05        | Union Secure Connectivity Programme  |                      |      |         |                   |                   | 30,000            | 96,000            | 111,000     | 121,000           | 142,000                    |
| 13 05 01     | Union Secure Connectivity Programme — Contribution from Heading 5                        | USC                  | pc   | (23-27) |                   |                   | 30,000            | 96,000            | 111,000     | 121,000           | 142,000                    |
| 13 06        | Instrument for the reinforcement of European defence industry through common procurement |                      |      |         |                   |                   |                   | 250,179           | 40,028      |                   |                            |
| 13 06 01     | Instrument for the reinforcement of European defence industry through common procurement | EDIRPA               | pc   | (22-27) |                   |                   |                   | 250,179           | 40,028      |                   |                            |
| 13 07        | Defence Industrial Reinforcement Instrument  |                      |      |         |                   |                   | 156,028           | 343,000           |             |                   |                            |
| 13 07 01     | Defence Industrial Reinforcement Instrument  | ASAP                 | pc   | (23-25) |                   |                   | 156,028           | 343,000           |             |                   |                            |
| 13 08        | European Defence Industry Programme  |                      |      |         |                   |                   |                   |                   |             | 616,544           | 872,096                    |
| 13 08 01     | European Defence Industry Programme  | EDIP_21              | pc   | (24-27) |                   |                   |                   |                   |             | 616,544           | 872,096                    |
| 13 20        | Pilot projects, preparatory actions, prerogatives and other actions                      |                      |      |         |                   |                   |                   |                   |             |                   |                            |

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

### 3.9. Heading 6 – Neighbourhood and the World

(current prices in EUR millions, rounded to the nearest thousandth)

| Nomenclature                                  | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|---|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| TOTAL HEADING 6 - Neighbourhood and the World |   |                      |      |         | 17 031,000        | 17 670,491        | 17 791,233        | 17 303,091        | 16 308,246  | 15 505,020        | 15 958,266                 |
| 14  | External Action   |                      |      |         | 15 147,197        | 15 678,052        | 15 260,162        | 14 685,630        | 13 639,588  | 12 803,367        | 13 323,640                 |
| 14 01   | Support administrative expenditure of the 'External Action' cluster   |                      |      |         | 341,001           | 346,056           | 333,183           | 355,014           | 370,229     | 383,032           | 387,548                    |
| 14 01 01                                      | Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)                     |                      |      |         | 326,833           | 330,949           | 319,148           | 339,588           | 354,679     | 367,667           | 372,565                    |
| 14 01 01 01                                   | Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe   | NDICI                | co   | (21-27) | 322,359           | 324,805           | 312,660           | 332,936           | 347,856     | 360,670           | 365,386                    |
| 14 01 01 75                                   | European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe | NDICI                | co   | (21-27) | 4,474             | 6,145             | 6,488             | 6,653             | 6,823       | 6,998             | 7,179                      |
| 14 01 02                                      | Support expenditure for humanitarian aid  | HUMA                 | co   | (21-27) | 10,734            | 11,645            | 10,994            | 10,856            | 11,001      | 11,185            | 11,372                     |
| 14 01 03                                      | Support expenditure for the Common Foreign and Security Policy  | CFSP                 | dc   | (21-27) | 0,600             | 0,600             | 0,600             | 1,650             | 1,600       | 1,200             | 0,600                      |
| 14 01 04                                      | Support expenditure for overseas countries and territories  | OCT                  | dc   | (21-27) | 1,329             | 1,347             | 0,914             | 1,382             | 1,400       | 1,419             | 1,438                      |



| Nomenclature | Heading   | Instrument Programme | Type | Period  | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|--------------|---|----------------------|------|---------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| 14 01 05     | Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)         | INSC                 | dc   | (21-27) | 1,505             | 1,516             | 1,526             | 1,538             | 1,549       | 1,561             | 1,572                      |
| 14 01 07     | Support expenditure for Ukraine Support Instrument  | USI                  | pc   | (25-27) |                   |                   |                   |                   |             |                   |                            |
| 14 02        | Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe) |                      |      |         | 12 084,461        | 12 291,341        | 11 892,902        | 11 174,301        | 10 536,205  | 9 744,292         | 10 202,320                 |
| 14 02 01     | Geographic programmes   |                      |      |         | 8 877,232         | 9 817,393         | 9 663,264         | 8 843,179         | 8 078,765   | 7 761,257         | 8 141,971                  |
| 14 02 01 10  | Southern Neighbourhood  | NDICI                | co   | (21-27) | 1 589,601         | 1 694,005         | 1 822,523         | 1 754,749         | 1 893,020   | 1 828,765         | 1 763,698                  |
| 14 02 01 11  | Eastern Neighbourhood   | NDICI                | co   | (21-27) | 690,571           | 1 120,636         | 1 229,946         | 473,964           | 406,566     | 339,731           | 339,739                    |
| 14 02 01 12  | Neighbourhood — Territorial and cross-border cooperation and supporting measures                            | NDICI                | co   | (21-27) | 87,470            | 56,172            | 111,852           | 103,676           | 105,040     | 88,464            | 89,668                     |
| 14 02 01 20  | West Africa   | NDICI                | co   | (21-27) | 1 689,410         | 950,510           | 1 683,593         | 1 555,804         | 1 340,435   | 1 046,567         | 1 105,504                  |
| 14 02 01 21  | East and Central Africa   | NDICI                | co   | (21-27) | 1 394,550         | 1 270,878         | 1 532,785         | 1 629,174         | 1 306,924   | 1 012,403         | 1 069,866                  |
| 14 02 01 22  | Southern Africa and Indian Ocean  | NDICI                | co   | (21-27) | 192,673           | 1 062,986         | 990,810           | 932,906           | 703,728     | 549,448           | 580,389                    |
| 14 02 01 30  | Middle East and Central Asia  | NDICI                | co   | (21-27) | 375,851           | 365,630           | 401,041           | 335,461           | 316,865     | 247,472           | 243,766                    |
| 14 02 01 31  | South and East Asia   | NDICI                | co   | (21-27) | 388,063           | 551,134           | 642,765           | 663,698           | 579,970     | 371,194           | 394,774                    |
| 14 02 01 32  | The Pacific   | NDICI                | co   | (21-27) | 61,176            | 119,963           | 103,547           | 89,743            | 105,463     | 79,029            | 15,397                     |
| 14 02 01 40  | The Americas  | NDICI                | co   | (21-27) | 258,061           | 272,148           | 364,768           | 338,573           | 282,197     | 186,999           | 166,594                    |
| 14 02 01 41  | The Caribbean   | NDICI                | co   | (21-27) | 111,500           | 106,497           | 64,060            | 88,910            | 104,529     | 71,813            | 62,096                     |
| 14 02 01 50  | Erasmus+ — NDICI — Global Europe contribution   | NDICI                | co   | (21-27) | 20,000            | 296,667           | 296,667           | 296,667           | 275,050     | 290,050           | 290,050                    |
| 14 02 01 60  | European Development Fund — ACP Investment Facility reflows   | NDICI                | co   | (21-27) |                   |                   |                   |                   |             |                   |                            |
| 14 02 01 70  | NDICI — Global Europe — Provisioning of the common provisioning fund  | NDICI                | co   | (21-27) | 2 018,306         | 1 950,168         | 418,907           | 579,855           | 658,979     | 1 649,324         | 2 020,430                  |
| 14 02 02     | Thematic programmes   |                      |      |         | 2 366,898         | 1 522,500         | 1 685,799         | 981,397           | 842,763     | 738,050           | 751,306                    |
| 14 02 02 10  | Election observation missions — Human Rights and Democracy  | NDICI                | co   | (21-27) | 50,297            | 26,949            | 43,324            | 44,391            | 41,861      | 39,213            | 41,110                     |
| 14 02 02 11  | Fundamental rights and freedoms — Human Rights and Democracy  | NDICI                | co   | (21-27) | 150,171           | 265,900           | 248,630           | 141,009           | 123,080     | 115,349           | 120,887                    |
| 14 02 02 20  | Civil Society Organisations   | NDICI                | co   | (21-27) | 199,995           | 357,866           | 248,173           | 188,012           | 164,107     | 157,822           | 157,160                    |
| 14 02 02 30  | Peace, Stability and Conflict Prevention  | NDICI                | co   | (21-27) | 134,126           | 137,932           | 131,432           | 117,809           | 111,063     | 104,001           | 109,060                    |
| 14 02 02 40  | People — Global Challenges  | NDICI                | co   | (21-27) | 1 611,808         | 409,925           | 696,499           | 227,654           | 231,193     | 84,159            | 145,707                    |
| 14 02 02 41  | Planet — Global Challenges  | NDICI                | co   | (21-27) | 75,700            | 133,926           | 114,715           | 138,612           | 85,300      | 110,769           | 100,977                    |
| 14 02 02 42  | Prosperity — Global Challenges  | NDICI                | co   | (21-27) | 130,000           | 132,102           | 132,082           | 85,895            | 50,848      | 82,041            | 60,551                     |
| 14 02 02 43  | Partnerships — Global Challenges  | NDICI                | co   | (21-27) | 14,800            | 57,900            | 70,942            | 38,014            | 35,311      | 44,695            | 15,853                     |
| 14 02 03     | Rapid response actions  |                      |      |         | 840,331           | 951,447           | 543,840           | 1 226,055         | 838,657     | 462,046           | 579,678                    |



| Nomenclature    | Heading  | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|-----------------|--|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| 14 02 03 10     | Crisis response  | NDICI                | co        | (21-27)        | 261,039           | 268,446           | 255,797           | 229,283           | 216,153          | 202,409           | 212,256                    |
| 14 02 03 20     | Resilience   | NDICI                | co        | (21-27)        | 530,000           | 634,259           | 239,741           | 953,476           | 581,689          | 221,417           | 327,343                    |
| 14 02 03 30     | Foreign policy needs   | NDICI                | co        | (21-27)        | 49,292            | 48,741            | 48,302            | 43,295            | 40,816           | 38,220            | 40,080                     |
| <b>14 02 04</b> | <b>Emerging challenges and priorities cushion</b>                              | <b>NDICI</b>         | <b>co</b> | <b>(21-27)</b> |                   |                   |                   | <b>123,670</b>    | <b>776,019</b>   | <b>782,939</b>    | <b>729,365</b>             |
| <b>14 03</b>    | <b>Humanitarian Aid</b>  |                      |           |                | <b>2 157,325</b>  | <b>2 430,130</b>  | <b>2 397,040</b>  | <b>2 483,984</b>  | <b>1 932,581</b> | <b>1 916,312</b>  | <b>1 951,078</b>           |
| <b>14 03 01</b> | <b>Humanitarian aid</b>  | <b>HUMA</b>          | <b>co</b> | <b>(21-27)</b> | <b>2 082,325</b>  | <b>2 353,630</b>  | <b>2 319,010</b>  | <b>2 404,393</b>  | <b>1 851,399</b> | <b>1 833,506</b>  | <b>1 866,615</b>           |
| <b>14 03 02</b> | <b>Disaster prevention, disaster risk reduction and preparedness</b>           | <b>HUMA</b>          | <b>co</b> | <b>(21-27)</b> | <b>75,000</b>     | <b>76,500</b>     | <b>78,030</b>     | <b>79,591</b>     | <b>81,182</b>    | <b>82,806</b>     | <b>84,462</b>              |
| <b>14 04</b>    | <b>Common Foreign and Security Policy</b>                                      |                      |           |                | <b>351,597</b>    | <b>361,146</b>    | <b>371,217</b>    | <b>383,014</b>    | <b>392,139</b>   | <b>403,004</b>    | <b>414,146</b>             |
| <b>14 04 01</b> | <b>Civilian Common Security and Defence Policy (CSDP)</b>                      |                      |           |                | <b>308,875</b>    | <b>325,150</b>    | <b>320,528</b>    | <b>332,596</b>    | <b>336,839</b>   | <b>347,423</b>    | <b>356,938</b>             |
| 14 04 01 01     | EULEX Kosovo   | CFSP                 | dc        | (21-27)        | 52,521            | 91,116            | 75,208            | 77,674            | 78,400           | 78,000            | 94,154                     |
| 14 04 01 02     | Monitoring mission in Georgia  | CFSP                 | dc        | (21-27)        | 20,524            | 23,058            | 17,731            | 23,853            | 24,000           | 23,000            | 26,220                     |
| 14 04 01 03     | Other civilian CSDP missions   | CFSP                 | dc        | (21-27)        | 235,831           | 208,627           | 227,589           | 231,069           | 220,896          | 240,375           | 222,262                    |
| 14 04 01 04     | Civilian CSDP emergency measures   | CFSP                 | dc        | (21-27)        |                   | 2,350             |                   |                   | 12,414           | 5,048             | 13,110                     |
| 14 04 01 05     | Civilian CSDP preparatory measures   | CFSP                 | dc        | (21-27)        |                   |                   |                   |                   | 1,129            | 1,000             | 1,192                      |
| <b>14 04 02</b> | <b>European Union Special Representatives</b>                                  | <b>CFSP</b>          | <b>dc</b> | <b>(21-27)</b> | <b>34,405</b>     | <b>12,615</b>     | <b>23,772</b>     | <b>19,670</b>     | <b>23,700</b>    | <b>23,107</b>     | <b>23,836</b>              |
| <b>14 04 03</b> | <b>Non-proliferation and disarmament</b>                                       | <b>CFSP</b>          | <b>dc</b> | <b>(21-27)</b> | <b>8,317</b>      | <b>23,381</b>     | <b>26,917</b>     | <b>30,748</b>     | <b>31,600</b>    | <b>32,474</b>     | <b>33,371</b>              |
| <b>14 05</b>    | <b>Overseas countries and territories</b>                                      |                      |           |                | <b>65,671</b>     | <b>67,617</b>     | <b>69,114</b>     | <b>70,047</b>     | <b>71,457</b>    | <b>72,895</b>     | <b>73,970</b>              |
| <b>14 05 01</b> | <b>All overseas countries and territories</b>                                  | <b>OCT</b>           | <b>dc</b> | <b>(21-27)</b> | <b>2,500</b>      | <b>1,000</b>      | <b>2,650</b>      | <b>1,200</b>      | <b>10,105</b>    | <b>14,595</b>     | <b>8,720</b>               |
| <b>14 05 02</b> | <b>Overseas countries and territories other than Greenland</b>                 | <b>OCT</b>           | <b>dc</b> | <b>(21-27)</b> | <b>3,171</b>      | <b>66,617</b>     | <b>43,964</b>     | <b>38,847</b>     | <b>20,101</b>    | <b>47,850</b>     | <b>4,450</b>               |
| <b>14 05 03</b> | <b>Greenland</b>   | <b>OCT</b>           | <b>dc</b> | <b>(21-27)</b> | <b>60,000</b>     |                   | <b>22,500</b>     | <b>30,000</b>     | <b>41,250</b>    | <b>10,450</b>     | <b>60,800</b>              |
| <b>14 06</b>    | <b>European Instrument for International Nuclear Safety Cooperation (INSC)</b> |                      |           |                | <b>36,115</b>     | <b>37,064</b>     | <b>38,404</b>     | <b>40,222</b>     | <b>42,551</b>    | <b>45,599</b>     | <b>49,278</b>              |
| <b>14 06 01</b> | <b>Nuclear safety, radiation protection and safeguards</b>                     | <b>INSC</b>          | <b>dc</b> | <b>(21-27)</b> | <b>36,115</b>     | <b>35,940</b>     | <b>35,080</b>     | <b>37,691</b>     | <b>42,551</b>    | <b>45,599</b>     | <b>24,897</b>              |
| <b>14 06 02</b> | <b>INSC — Provisioning of the common provisioning fund</b>                     | <b>INSC</b>          | <b>dc</b> | <b>(21-27)</b> |                   | <b>1,124</b>      | <b>3,324</b>      | <b>2,531</b>      |                  |                   | <b>24,380</b>              |
| <b>14 07</b>    | <b>Ukraine macro-financial assistance + (MFA+)</b>                             |                      |           |                |                   |                   |                   | <b>5,000</b>      | <b>0,300</b>     | <b>0,300</b>      | <b>0,300</b>               |
| <b>14 07 01</b> | <b>Ukraine MFA+ interest rate subsidy</b>                                      | <b>MFA+</b>          | <b>pc</b> | <b>(23-27)</b> |                   |                   |                   | <b>5,000</b>      | <b>0,300</b>     | <b>0,300</b>      | <b>0,300</b>               |
| <b>14 08</b>    | <b>Union Secure Connectivity Programme</b>                                     |                      |           |                |                   |                   |                   |                   | <b>50,000</b>    | <b>50,000</b>     | <b>50,000</b>              |
| <b>14 08 01</b> | <b>Union Secure Connectivity Programme - Contribution from Heading 6</b>       | <b>USC</b>           | <b>pc</b> | <b>(23-27)</b> |                   |                   |                   |                   | <b>50,000</b>    | <b>50,000</b>     | <b>50,000</b>              |
| <b>14 09</b>    | <b>Ukraine Support Instrument</b>  |                      |           |                |                   |                   |                   |                   |                  |                   |                            |
| <b>14 09 01</b> | <b>Ukraine Support Instrument</b>  | <b>USI</b>           | <b>pc</b> | <b>(25-27)</b> |                   |                   |                   |                   |                  |                   |                            |
| <b>14 11</b>    | <b>Ukraine Loan Cooperation Mechanism</b>                                      |                      |           |                |                   |                   |                   |                   |                  |                   |                            |
| <b>14 11 01</b> | <b>Ukraine Loan Cooperation Mechanism</b>                                      | <b>ULCM</b>          | <b>pc</b> | <b>(24-27)</b> |                   |                   |                   |                   |                  |                   |                            |

| Nomenclature    | Heading   | Instrument Programme | Type      | Period         | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|-----------------|---|----------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>14 20</b>    | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>  |                      |           |                | <b>111,027</b>    | <b>144,697</b>    | <b>158,302</b>    | <b>174,048</b>    | <b>244,127</b>   | <b>187,933</b>    | <b>195,002</b>             |
| <b>14 20 03</b> | <b>Other actions</b>  |                      |           |                | <b>18,595</b>     | <b>49,927</b>     | <b>65,333</b>     | <b>79,421</b>     | <b>148,264</b>   | <b>87,043</b>     | <b>92,090</b>              |
| 14 20 03 01     | Macro-financial assistance (MFA) grants   |                      | dc        |                | 0,227             | 30,114            | 45,423            | 0,620             | 59,268           | 61,512            | 64,536                     |
| 14 20 03 02     | External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA             |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |
| 14 20 03 03     | Provisioning of the common provisioning fund — reflows  |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |
| 14 20 03 04     | European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital              |                      | dc        |                |                   |                   |                   | 56,617            | 64,403           |                   |                            |
| 14 20 03 05     | European Bank for Reconstruction and Development — Callable portion of subscribed capital                         |                      | dc        |                |                   |                   |                   |                   |                  |                   |                            |
| 14 20 03 06     | International organisations and agreements  |                      | dc        |                | 18,367            | 19,813            | 19,909            | 22,183            | 24,593           | 25,531            | 27,554                     |
| <b>14 20 04</b> | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>  |                      |           |                | <b>92,433</b>     | <b>94,770</b>     | <b>92,969</b>     | <b>94,627</b>     | <b>95,863</b>    | <b>100,890</b>    | <b>102,912</b>             |
| 14 20 04 01     | International Organisations of Vine and Wine  |                      | Tp        |                | 0,140             | 0,140             | 0,140             | 0,140             | 0,140            | 0,140             | 0,140                      |
| 14 20 04 02     | External trade relations and Aid for Trade  |                      | Tp        |                | 18,100            | 18,487            | 19,023            | 19,764            | 20,072           | 20,718            | 21,570                     |
| 14 20 04 03     | Information policy and strategic communication for external action  |                      | Tp        |                | 43,115            | 43,690            | 45,760            | 48,001            | 48,793           | 51,025            | 52,154                     |
| 14 20 04 04     | Strategic evaluations and audits  |                      | Tp        |                | 24,132            | 25,031            | 20,409            | 19,360            | 18,800           | 20,688            | 20,388                     |
| 14 20 04 05     | Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid |                      | Tp        |                | 6,946             | 7,422             | 7,637             | 7,363             | 8,058            | 8,318             | 8,660                      |
| <b>15</b>       | <b>Pre-accession Assistance</b>   |                      |           |                | <b>1 883,803</b>  | <b>1 992,439</b>  | <b>2 531,071</b>  | <b>2 617,460</b>  | <b>2 668,657</b> | <b>2 701,653</b>  | <b>2 634,626</b>           |
| <b>15 01</b>    | <b>Support administrative expenditure of the ‘Pre-accession Assistance’ cluster</b>                               |                      |           |                | <b>46,101</b>     | <b>47,476</b>     | <b>59,901</b>     | <b>65,497</b>     | <b>66,381</b>    | <b>67,281</b>     | <b>68,400</b>              |
| <b>15 01 01</b> | <b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>                                  |                      |           |                | <b>46,101</b>     | <b>47,476</b>     | <b>59,901</b>     | <b>58,047</b>     | <b>58,931</b>    | <b>59,831</b>     | <b>60,750</b>              |
| 15 01 01 01     | Support expenditure for IPA   | IPAI                 | co        | (21-27)        | 45,466            | 46,077            | 58,423            | 56,532            | 57,377           | 58,238            | 59,115                     |
| 15 01 01 75     | European Education and Culture Executive Agency — Contribution from IPA   | IPAI                 | co        | (21-27)        | 0,635             | 1,399             | 1,478             | 1,515             | 1,554            | 1,594             | 1,635                      |
| <b>15 01 02</b> | <b>Support expenditure for the Reform and Growth Facility for the Western Balkans</b>                             | <b>WBF</b>           | <b>co</b> | <b>(24-27)</b> |                   |                   |                   | <b>7,450</b>      | <b>7,450</b>     | <b>7,450</b>      | <b>7,650</b>               |
| <b>15 02</b>    | <b>Instrument for Pre-accession Assistance (IPA III)</b>  |                      |           |                | <b>1 837,702</b>  | <b>1 944,963</b>  | <b>2 471,170</b>  | <b>2 058,413</b>  | <b>2 110,727</b> | <b>2 141,822</b>  | <b>2 073,876</b>           |
| <b>15 02 01</b> | <b>Fundamentals, Union policies and people-to-people</b>  |                      |           |                | <b>622,417</b>    | <b>743,637</b>    | <b>977,814</b>    | <b>583,203</b>    | <b>790,792</b>   | <b>782,201</b>    | <b>682,013</b>             |
| 15 02 01 01     | Preparation for accession   | IPAI                 | co        | (21-27)        | 618,917           | 683,437           | 915,414           | 520,803           | 733,570          | 723,570           | 623,570                    |
| 15 02 01 02     | Erasmus+ — Contribution from IPA III  | IPAI                 | co        | (21-27)        | 3,500             | 60,200            | 62,400            | 62,400            | 57,222           | 58,631            | 58,443                     |
| <b>15 02 02</b> | <b>Investment for Growth and Employment</b>   |                      |           |                | <b>1 166,285</b>  | <b>1 137,415</b>  | <b>1 418,716</b>  | <b>1 385,380</b>  | <b>1 234,475</b> | <b>1 281,831</b>  | <b>1 314,713</b>           |

| Nomenclature    | Heading   | Instrument Programme | Type             | Period                | 2021 Budget Final    | 2022 Budget Final    | 2023 Budget Final    | 2024 Budget Final    | 2025 Budget          | 2026 Draft budget    | 2027 Financial Programming |
|-----------------|---|----------------------|------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|
| 15 02 02 01     | Preparation for accession   | IPAIII               | co               | (21-27)               | 1 079,809            | 928,730              | 1 084,584            | 885,280              | 855,509              | 910,634              | 850,342                    |
| 15 02 02 02     | Transition to the rules of the Union  | IPAIII               | co               | (21-27)               | 72,364               | 87,933               | 93,000               | 158,000              | 164,431              | 173,827              | 178,525                    |
| 15 02 02 03     | IPA III — Provisioning of the common provisioning fund  | IPAIII               | co               | (21-27)               | 14,112               | 120,752              | 241,133              | 342,100              | 214,535              | 197,370              | 285,846                    |
| <b>15 02 03</b> | <b><i>Territorial and cross-border cooperation</i></b>  | <b><i>IPAIII</i></b> | <b><i>co</i></b> | <b><i>(21-27)</i></b> | <b><i>49,000</i></b> | <b><i>63,910</i></b> | <b><i>74,640</i></b> | <b><i>89,830</i></b> | <b><i>85,460</i></b> | <b><i>77,790</i></b> | <b><i>77,150</i></b>       |
| <b>15 03</b>    | <b>Reform and Growth Facility for the Western Balkans</b>   |                      |                  |                       |                      |                      |                      | <b>493,550</b>       | <b>491,550</b>       | <b>492,550</b>       | <b>492,350</b>             |
| <b>15 03 01</b> | <b><i>Reform and Growth Facility for the Western Balkans – Operational expenditure</i></b>                      |                      |                  |                       |                      |                      |                      | <b>403,550</b>       | <b>401,550</b>       | <b>402,550</b>       | <b>402,350</b>             |
| 15 03 01 01     | Albania   | WBF                  | co               | (24-27)               |                      |                      |                      | 66,329               | 66,001               | 66,165               | 66,132                     |
| 15 03 01 02     | Bosnia and Herzegovina  | WBF                  | co               | (24-27)               |                      |                      |                      | 78,056               | 77,669               | 77,862               | 77,824                     |
| 15 03 01 03     | Kosovo*   | WBF                  | co               | (24-27)               |                      |                      |                      | 63,490               | 63,175               | 63,332               | 63,301                     |
| 15 03 01 04     | Montenegro  | WBF                  | co               | (24-27)               |                      |                      |                      | 27,586               | 27,450               | 27,518               | 27,504                     |
| 15 03 01 05     | North Macedonia   | WBF                  | co               | (24-27)               |                      |                      |                      | 53,976               | 53,709               | 53,842               | 53,816                     |
| 15 03 01 06     | Serbia  | WBF                  | co               | (24-27)               |                      |                      |                      | 114,113              | 113,547              | 113,830              | 113,774                    |
| <b>15 03 02</b> | <b><i>Reform and Growth Facility for the Western Balkans – Provisioning of the Common Provisioning Fund</i></b> | <b><i>WBF</i></b>    | <b><i>co</i></b> | <b><i>(24-27)</i></b> |                      |                      |                      | <b>90,000</b>        | <b>90,000</b>        | <b>90,000</b>        | <b>90,000</b>              |

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

### 3.10. Decentralised agencies

(current prices in EUR million, rounded to the nearest thousandth)

| Nomenclature   | Acronym | Heading   | Location            | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|--|---------|---|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| <b>GRAND TOTAL</b>                                       |         |   |                     | <b>2 012,386</b>  | <b>2 336,036</b>  | <b>2 402,846</b>  | <b>2 584,844</b>  | <b>3 012,465</b> | <b>3 250,162</b>  | <b>3 423,409</b>           |
| <b>Heading 1 : Single Market, Innovation and Digital</b> |         |   |                     | <b>363,786</b>    | <b>390,163</b>    | <b>404,796</b>    | <b>428,317</b>    | <b>465,782</b>   | <b>510,572</b>    | <b>545,175</b>             |
| 02 10 01   | EASA    | European Union Aviation Safety Agency (EASA)                          | Köln                | 38,900            | 37,325            | 44,011            | 44,744            | 44,223           | 44,719            | 46,073                     |
| 02 10 02   | EMSA    | European Maritime Safety Agency (EMSA)                                | Lisbon              | 80,334            | 82,697            | 85,684            | 88,999            | 100,615          | 112,356           | 116,565                    |
| 02 10 03   | ERA     | European Union Agency for Railways (ERA)                              | Valencienne - Lille | 27,002            | 26,164            | 27,349            | 28,919            | 29,622           | 30,778            | 31,114                     |
| 02 10 04   | ENISA   | European Union Agency for Cybersecurity (ENISA)                       | Heraklion           | 21,669            | 37,893            | 24,155            | 25,059            | 25,843           | 26,340            | 27,008                     |
| 02 10 05   | BEREC   | Agency for Support for BEREC (BEREC Office)                           | Riga                | 7,250             | 7,338             | 7,647             | 7,901             | 8,109            | 8,263             | 8,454                      |
| 02 10 06   | ACER    | European Union Agency for the Cooperation of Energy Regulators (ACER) | Ljubljana           | 14,236            | 14,507            | 17,458            | 21,855            | 23,069           | 23,817            | 25,266                     |
| 03 10 01   | ECHA    | European Chemical Agency (ECHA)                                       | Helsinki            | 70,474            | 68,746            | 72,979            | 77,076            | 82,906           | 85,515            | 88,964                     |
| 03 10 02   | EBA     | European Banking Authority (EBA)                                      | Paris               | 17,819            | 18,336            | 19,037            | 20,723            | 20,879           | 20,724            | 21,041                     |
| 03 10 03   | EIOPA   | European Insurance and Occupational Pensions Authority (EIOPA)        | Frankfurt           | 12,141            | 12,852            | 13,368            | 13,683            | 14,912           | 14,733            | 15,041                     |

| Nomenclature   | Acronym   | Heading   | Location                                    | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget      | 2026 Draft budget | 2027 Financial Programming |
|--|-----------|---|---|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|----------------------------|
| 03 10 04   | ESMA      | European Securities and Markets Authority (ESMA)  | Paris                                       | 17,993            | 16,003            | 18,347            | 19,735            | 21,585           | 21,982            | 22,092                     |
| 03 10 05   | AMLA      | Anti-Money Laundering Authority (AMLA)  | Frankfurt                                   |                   |                   |                   | 0,446             | 14,192           | 37,061            | 57,187                     |
| 03 10 06   | EUCA      | European Union Customs Authority (EUCA)   | To be confirmed                             |                   |                   |                   |                   |                  | 0,928             | 2,054                      |
| 04 10 01   | EUSPA     | European Union Agency for the Space Programme   | Prague                                      | 55,968            | 68,301            | 74,762            | 79,176            | 79,828           | 83,356            | 84,317                     |
| <b>Heading 2 : Cohesion, Resilience and Values</b>   |           |   |   | <b>544,275</b>    | <b>529,078</b>    | <b>535,786</b>    | <b>566,110</b>    | <b>609,854</b>   | <b>637,488</b>    | <b>667,681</b>             |
| 06 10 01   | ECDC      | European Centre for Disease Prevention and Control  | Stockholm                                   | 162,906           | 94,529            | 85,925            | 73,134            | 79,635           | 90,940            | 94,979                     |
| 06 10 02   | EFSA      | European Food Safety Authority  | Parma                                       | 125,371           | 145,861           | 150,541           | 154,509           | 158,317          | 162,157           | 166,264                    |
| 06 10 03   | EMA       | European Medicines Agency   | Amsterdam                                   | 36,179            | 43,952            | 24,438            | 34,981            | 47,573           | 45,068            | 51,096                     |
| 07 10 01   | EUROFOUND | European Foundation for the improvement of living and working conditions (Eurofound)  | Dublin                                      | 21,600            | 21,778            | 23,577            | 24,316            | 24,902           | 25,388            | 25,882                     |
| 07 10 02   | EUOSHA    | European Agency for Safety and Health at Work (EU-OSHA)   | Bilbao                                      | 15,347            | 15,660            | 16,306            | 16,639            | 16,826           | 17,417            | 18,016                     |
| 07 10 03   | CEDEFOP   | European Centre for the Development of Vocational Training (Cedefop)  | Thessaloniki                                | 17,805            | 18,233            | 18,883            | 19,370            | 20,082           | 20,605            | 20,974                     |
| 07 10 04   | FRA       | European Union Agency for Fundamental Rights (FRA)  | Vienna                                      | 23,750            | 23,634            | 24,875            | 26,751            | 25,866           | 26,390            | 27,109                     |
| 07 10 05   | EIGE      | European Institute for Gender Equality (EIGE)   | Vilnius                                     | 8,552             | 8,158             | 9,237             | 9,184             | 10,307           | 10,755            | 10,863                     |
| 07 10 06   | ETF       | European Training Foundation (ETF)  | Torino                                      | 21,053            | 21,379            | 22,534            | 23,383            | 23,938           | 23,762            | 24,991                     |
| 07 10 07   | EUROJUST  | European Union Agency for Criminal Justice Cooperation (Eurojust)   | The Hague                                   | 52,345            | 50,004            | 54,932            | 60,347            | 68,894           | 72,984            | 75,289                     |
| 07 10 08   | EPPO      | European Public Prosecutor's Office (EPPO)  | Luxembourg                                  | 35,150            | 51,202            | 65,101            | 74,802            | 83,979           | 91,545            | 98,848                     |
| 07 10 09   | ELA       | European Labour Authority (ELA)   | Brussels (Bratislava)                       | 24,220            | 34,690            | 39,435            | 48,694            | 49,534           | 50,478            | 53,371                     |
| <b>Heading 3 : Natural Resources and Environment</b> |           |   |   | <b>71,181</b>     | <b>82,887</b>     | <b>86,201</b>     | <b>95,583</b>     | <b>107,457</b>   | <b>119,710</b>    | <b>125,742</b>             |
| 08 10 01   | EFCA      | European Fisheries Control Agency   | Vigo  | 20,741            | 28,739            | 29,535            | 30,063            | 30,251           | 31,335            | 32,334                     |
| 09 10 01   | ECHA      | European Chemicals Agency – Environmental directives and international conventions  | Helsinki                                    | 5,260             | 4,700             | 4,787             | 5,339             | 10,449           | 19,137            | 21,886                     |
| 09 10 02   | EEA       | European Environment Agency   | Copenhagen                                  | 45,180            | 49,448            | 51,879            | 60,182            | 66,758           | 69,238            | 71,522                     |
| <b>Heading 4 : Migration and Border Management</b>   |           |   |   | <b>840,329</b>    | <b>1 117,267</b>  | <b>1 144,939</b>  | <b>1 242,537</b>  | <b>1 541,101</b> | <b>1 673,283</b>  | <b>1 762,968</b>           |
| 10 10 01   | EUAA      | European Union Agency for Asylum (EUAA)   | Valletta                                    | 137,811           | 165,661           | 157,169           | 152,101           | 234,151          | 248,513           | 266,798                    |
| 11 10 01   | FRONTEX   | European Border and Coast Guard Agency (Frontex)  | Warsaw                                      | 491,426           | 635,575           | 728,614           | 809,329           | 997,076          | 1 108,077         | 1 173,699                  |
| 11 10 02   | EU_LISA   | European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) | Tallinn, Strasbourg, Sankt Johann im Pongau | 211,093           | 316,030           | 259,156           | 281,107           | 309,874          | 316,694           | 322,471                    |
| <b>Heading 5 : Security and Defence</b>              |           |   |   | <b>192,814</b>    | <b>216,642</b>    | <b>231,123</b>    | <b>252,296</b>    | <b>288,271</b>   | <b>305,908</b>    | <b>321,843</b>             |
| 12 10 01   | EUROPOL   | European Union Agency for Law Enforcement Cooperation (Europol)   | The Hague                                   | 166,601           | 189,031           | 202,078           | 209,917           | 241,069          | 257,930           | 256,558                    |
| 12 10 02   | CEPOL     | European Union Agency for Law Enforcement Training (CEPOL)  | Budapest                                    | 9,620             | 10,072            | 10,806            | 12,306            | 12,795           | 12,441            | 12,460                     |
| 12 10 03   | EUDA      | European Union Drugs Agency (EUDA)  | Lisbon                                      | 16,594            | 17,539            | 18,239            | 30,074            | 34,407           | 35,537            | 36,328                     |
| 12 10 04   | CSA       | EU Centre on Child Sexual Abuse (CSA)   | To be confirmed                             |                   |                   |                   |                   |                  |                   | 16,497                     |

| Nomenclature                                      | Acronym | Heading   | Location   | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget | 2026 Draft budget | 2027 Financial Programming |
|---|---------|---|------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------------|
| <b>Heading 7 : European Public Administration</b> |         |   |            |                   |                   |                   |                   |             | <b>3,200</b>      |                            |
| 20 10 01  | CDT     | Translation Centre for bodies of the European Union | Luxembourg |                   |                   |                   |                   |             | 3,200             |                            |

### 3.11. Actions financed under the prerogatives and specific responsibilities of the Commission

(current prices in EUR million, rounded to the nearest thousandth)

| Nomenclature   | Heading   | 2021 Budget Final | 2022 Budget Final | 2023 Budget Final | 2024 Budget Final | 2025 Budget    | 2026 Draft budget | 2027 Financial Programming |
|--|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|----------------------------|
| <b>GRAND TOTAL</b>                                       |   | <b>333,650</b>    | <b>335,332</b>    | <b>336,147</b>    | <b>363,036</b>    | <b>368,469</b> | <b>385,895</b>    | <b>384,048</b>             |
| <b>Heading 1 : Single Market, Innovation and Digital</b> |   | <b>24,907</b>     | <b>22,198</b>     | <b>25,054</b>     | <b>24,492</b>     | <b>24,981</b>  | <b>26,431</b>     | <b>25,974</b>              |
| 02 20 04 01  | Support activities to the European transport policy, transport security and passenger rights including communication activities | 14,352            | 12,750            | 15,383            | 14,722            | 15,016         | 15,766            | 15,623                     |
| 02 20 04 02  | Support activities for the European energy policy and internal energy market  | 7,240             | 6,500             | 6,722             | 6,763             | 6,898          | 7,536             | 7,177                      |
| 02 20 04 03  | Definition and implementation of the Union's policy in the field of electronic communications                                   | 3,315             | 2,948             | 2,948             | 3,007             | 3,067          | 3,129             | 3,175                      |
| <b>Heading 2 : Cohesion, Resilience and Values</b>       |   | <b>195,291</b>    | <b>196,390</b>    | <b>191,560</b>    | <b>195,555</b>    | <b>197,906</b> | <b>200,953</b>    | <b>200,740</b>             |
| 06 20 04 01  | Coordination and surveillance of, and communication on, the economic and monetary union, including the euro                     | 11,400            | 13,500            | 12,000            | 12,478            | 12,340         | 13,587            | 12,838                     |
| 07 20 04 01  | Multimedia actions  | 20,212            | 20,384            | 20,560            | 20,739            | 20,921         | 21,108            | 21,248                     |
| 07 20 04 02  | Executive and corporate communication services  | 46,689            | 43,559            | 44,484            | 46,625            | 48,759         | 49,192            | 49,518                     |
| 07 20 04 03  | Commission Representations  | 26,645            | 27,589            | 28,211            | 30,570            | 28,317         | 28,569            | 28,757                     |
| 07 20 04 04  | Communication services for citizens   | 33,356            | 36,451            | 35,830            | 32,277            | 33,360         | 33,657            | 33,880                     |
| 07 20 04 05  | House of European History   | 3,000             | 3,000             | 3,000             | 3,000             | 3,000          | 3,000             | 3,000                      |
| 07 20 04 06  | Specific competences in the area of social policy, including social dialogue  | 28,070            | 25,521            | 20,424            | 22,023            | 23,628         | 23,838            | 23,996                     |
| 07 20 04 07  | Other activities in the area of fundamental rights  | 0,898             | 0,906             | 0,914             | 0,922             | 0,930          | 1,618             | 0,944                      |
| 07 20 04 08  | Analysis of and studies on the social situation, demography and the family  | 2,730             | 3,140             | 2,340             | 1,994             | 3,222          | 3,251             | 3,273                      |
| 07 20 04 09  | Information and training measures for workers' organisations  | 22,291            | 22,340            | 23,798            | 24,927            | 23,429         | 23,133            | 23,286                     |
| <b>Heading 3 : Natural Resources and Environment</b>     |   |                   |                   | <b>4,150</b>      | <b>16,240</b>     | <b>26,400</b>  | <b>33,700</b>     | <b>30,150</b>              |
| 09 20 04 01  | Carbon Border Adjustment Mechanism  |                   |                   | 4,150             | 16,240            | 26,400         | 33,700            | 30,150                     |
| <b>Heading 5 : Security and Defence</b>                  |   | <b>21,019</b>     | <b>21,975</b>     | <b>22,414</b>     | <b>32,122</b>     | <b>23,319</b>  | <b>23,921</b>     | <b>24,272</b>              |
| 12 20 04 01  | Nuclear safeguards  | 18,019            | 18,914            | 19,292            | 28,938            | 20,071         | 20,608            | 20,909                     |
| 12 20 04 02  | Nuclear safety and protection against radiation   | 3,000             | 3,061             | 3,122             | 3,184             | 3,248          | 3,313             | 3,362                      |
| <b>Heading 6 : Neighbourhood and the World</b>           |   | <b>92,433</b>     | <b>94,770</b>     | <b>92,969</b>     | <b>94,627</b>     | <b>95,863</b>  | <b>100,890</b>    | <b>102,912</b>             |
| 14 20 04 01  | International Organisations of Vine and Wine  | 0,140             | 0,140             | 0,140             | 0,140             | 0,140          | 0,140             | 0,140                      |
| 14 20 04 02  | External trade relations and Aid for Trade  | 18,100            | 18,487            | 19,023            | 19,764            | 20,072         | 20,718            | 21,570                     |
| 14 20 04 03  | Information policy and strategic communication for external action  | 43,115            | 43,690            | 45,760            | 48,001            | 48,793         | 51,025            | 52,154                     |

| Nomenclature | Heading   | 2021 Budget<br>Final | 2022 Budget<br>Final | 2023 Budget<br>Final | 2024 Budget<br>Final | 2025 Budget | 2026 Draft<br>budget | 2027 Financial<br>Programming |
|--------------|---|----------------------|----------------------|----------------------|----------------------|-------------|----------------------|-------------------------------|
| 14 20 04 04  | Strategic evaluations and audits  | 24,132               | 25,031               | 20,409               | 19,360               | 18,800      | 20,688               | 20,388                        |
| 14 20 04 05  | Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid | 6,946                | 7,422                | 7,637                | 7,363                | 8,058       | 8,318                | 8,660                         |

#### **4. ANNEXES SPECIFIC MFF ELEMENTS**

#### 4.1. Amounts under Article 5 MFF Regulation (overall amounts in the draft budget)

(current prices in EUR million, rounded to the nearest thousandth)

| Nomenclature  | Heading  | 2021 | 2022           | 2023           | 2024           | 2025           | 2026           | 2027             | 2021-2027        |
|---------------|--|------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| <b>1</b>      | <b>Heading 1 : Single Market, Innovation and Digital</b>   |      | <b>590,000</b> | <b>602,000</b> | <b>614,000</b> | <b>721,000</b> | <b>980,000</b> | <b>1 089,000</b> | <b>4 596,000</b> |
| <b>1.0.11</b> | <b>Horizon Europe</b>  |      | <b>442,500</b> | <b>451,500</b> | <b>460,500</b> | <b>540,707</b> | <b>734,941</b> | <b>816,852</b>   | <b>3 447,000</b> |
|               | <b>Support expenditure</b>   |      | <b>18,072</b>  | <b>20,107</b>  | <b>20,507</b>  | <b>24,079</b>  | <b>32,729</b>  | <b>44,559</b>    | <b>160,053</b>   |
| 01 01 01 01   | Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research |      | 4,580          | 5,560          | 5,792          | 6,700          | 8,986          | 12,881           | 44,500           |
| 01 01 01 02   | External personnel implementing Horizon Europe — Indirect research                                   |      | 1,397          | 1,589          | 1,641          | 1,932          | 2,591          | 3,714            | 12,864           |
| 01 01 01 03   | Other management expenditure for Horizon Europe — Indirect research                                  |      | 2,687          | 3,420          | 3,667          | 4,408          | 5,875          | 10,330           | 30,387           |
| 01 01 01 71   | European Research Council Executive Agency — Contribution from Horizon Europe                        |      | 3,163          | 3,191          | 3,230          | 3,762          | 5,015          | 6,198            | 24,560           |
| 01 01 01 72   | European Research Executive Agency — Contribution from Horizon Europe                                |      | 5,651          | 5,732          | 5,555          | 6,539          | 9,250          | 10,118           | 42,844           |
| 01 01 01 73   | European Health and Digital Executive Agency — Contribution from Horizon Europe                      |      | 0,197          | 0,213          | 0,227          | 0,279          | 0,397          | 0,553            | 1,867            |
| 01 01 01 74   | European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe |      | 0,181          | 0,185          | 0,189          | 0,223          | 0,304          | 0,409            | 1,492            |
| 01 01 01 76   | European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe             |      | 0,216          | 0,215          | 0,206          | 0,235          | 0,312          | 0,356            | 1,540            |
|               | <b>Operational expenditure</b>   |      | <b>424,428</b> | <b>431,393</b> | <b>439,993</b> | <b>516,628</b> | <b>702,212</b> | <b>772,293</b>   | <b>3 286,947</b> |
| 01 02 01 01   | European Research Council  |      | 120,369        | 122,305        | 124,690        | 146,408        | 199,001        | 218,861          | 931,635          |
| 01 02 01 02   | Marie Skłodowska-Curie Actions   |      | 32,858         | 33,395         | 34,037         | 39,965         | 54,321         | 59,742           | 254,317          |
| 01 02 01 03   | Research infrastructures   |      | 26,884         | 27,315         | 27,848         | 32,698         | 44,445         | 48,880           | 208,070          |
| 01 02 02 20   | Cluster ‘Culture, Creativity and Inclusive Society’  |      | 95,587         | 97,122         | 99,015         | 116,261        | 158,025        | 173,796          | 739,806          |
| 01 02 02 30   | Cluster ‘Civil Security for Society’   |      | 35,845         | 36,421         | 37,131         | 43,598         | 59,259         | 65,173           | 277,427          |
| 01 02 02 40   | Cluster ‘Digital, Industry and Space’  |      | 23,897         | 24,280         | 24,754         | 29,065         | 39,506         | 43,449           | 184,952          |
| 01 02 02 50   | Cluster ‘Climate, Energy and Mobility’   |      | 23,897         | 24,280         | 24,754         | 29,065         | 39,506         | 43,449           | 184,952          |
| 01 02 03 02   | European innovation ecosystems   |      | 8,364          | 8,498          | 8,664          | 10,173         | 13,827         | 15,207           | 64,733           |
| 01 02 03 03   | European Institute of Innovation and Technology (EIT)  |      | 29,756         | 30,361         | 30,966         | 36,360         | 49,421         | 54,353           | 231,216          |
| 01 02 04 01   | Widening participation and spreading excellence  |      | 13,800         | 14,022         | 14,295         | 16,785         | 22,815         | 25,092           | 106,810          |
| 01 02 04 02   | Reforming and enhancing the European R&I system  |      | 8,364          | 8,498          | 8,664          | 10,173         | 13,827         | 15,207           | 64,733           |
| 01 02 05      | Horizontal operational activities  |      | 4,808          | 4,896          | 5,175          | 6,076          | 8,259          | 9,083            | 38,296           |
| <b>1.0.21</b> | <b>InvestEU Fund</b>   |      | <b>147,500</b> | <b>150,500</b> | <b>153,500</b> | <b>180,293</b> | <b>245,059</b> | <b>272,148</b>   | <b>1 149,000</b> |
|               | <b>Operational expenditure</b>   |      | <b>147,500</b> | <b>150,500</b> | <b>153,500</b> | <b>180,293</b> | <b>245,059</b> | <b>272,148</b>   | <b>1 149,000</b> |
| 02 02 02      | EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund                   |      | 115,600        | 150,500        | 153,500        | 168,063        | 228,747        | 264,553          | 1 080,964        |
| 02 02 03      | InvestEU Advisory Hub, InvestEU Portal and accompanying measures                                     |      | 31,900         |                |                | 12,230         | 16,311         | 7,595            | 68,036           |



| Nomenclature   | Heading   | 2021 | 2022           | 2023           | 2024           | 2025           | 2026             | 2027             | 2021-2027        |
|----------------|---|------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| <b>2</b>       | <b>Heading 2 : Cohesion, Resilience and Values</b>  |      | <b>886,000</b> | <b>904,000</b> | <b>922,000</b> | <b>822,000</b> | <b>1 119,000</b> | <b>1 234,000</b> | <b>5 887,000</b> |
| <b>2.2.25</b>  | <b>EU4Health</b>  |      | <b>428,301</b> | <b>437,002</b> | <b>445,704</b> | <b>264,534</b> | <b>360,114</b>   | <b>393,588</b>   | <b>2 329,243</b> |
|                | <b>Support expenditure</b>  |      | <b>5,568</b>   | <b>5,681</b>   | <b>5,794</b>   | <b>3,439</b>   | <b>4,681</b>     | <b>6,288</b>     | <b>31,452</b>    |
| 06 01 05 01    | Support expenditure for the EU4Health Programme   |      | 5,568          | 5,681          | 5,794          | 3,439          | 4,681            | 6,288            | 31,452           |
|                | <b>Operational expenditure</b>  |      | <b>422,733</b> | <b>431,321</b> | <b>439,910</b> | <b>261,095</b> | <b>355,432</b>   | <b>387,300</b>   | <b>2 297,791</b> |
| 06 06 01       | EU4Health Programme   |      | 422,733        | 431,321        | 439,910        | 261,095        | 355,432          | 387,300          | 2 297,791        |
| <b>2.2.32</b>  | <b>Erasmus+</b>   |      | <b>251,101</b> | <b>256,202</b> | <b>261,304</b> | <b>305,840</b> | <b>416,345</b>   | <b>461,050</b>   | <b>1 951,843</b> |
|                | <b>Support expenditure</b>  |      | <b>3,767</b>   | <b>3,843</b>   | <b>3,920</b>   | <b>4,588</b>   | <b>6,245</b>     | <b>8,478</b>     | <b>30,840</b>    |
| 07 01 02 01    | Support expenditure for Erasmus+  |      | 3,767          | 3,843          | 3,920          | 4,588          | 6,245            | 8,478            | 30,840           |
|                | <b>Operational expenditure</b>  |      | <b>247,334</b> | <b>252,359</b> | <b>257,384</b> | <b>301,253</b> | <b>410,100</b>   | <b>452,572</b>   | <b>1 921,002</b> |
| 07 03 01 01    | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management |      | 177,518        | 181,125        | 184,731        | 216,217        | 294,339          | 324,823          | 1 378,753        |
| 07 03 01 02    | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management   |      | 39,182         | 39,978         | 40,774         | 47,723         | 64,966           | 71,695           | 304,318          |
| 07 03 02       | Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth                     |      | 25,863         | 26,389         | 26,914         | 31,502         | 42,884           | 47,325           | 200,876          |
| 07 03 03       | Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies  |      | 4,771          | 4,868          | 4,965          | 5,811          | 7,911            | 8,730            | 37,055           |
| <b>2.2.34</b>  | <b>Creative Europe</b>  |      | <b>88,519</b>  | <b>90,317</b>  | <b>92,115</b>  | <b>107,741</b> | <b>146,670</b>   | <b>162,707</b>   | <b>688,069</b>   |
|                | <b>Support expenditure</b>  |      | <b>2,500</b>   | <b>2,550</b>   | <b>2,600</b>   | <b>3,040</b>   | <b>4,133</b>     | <b>2,412</b>     | <b>17,235</b>    |
| 07 01 04 01    | Support expenditure for Creative Europe   |      | 2,500          | 2,550          | 2,600          | 3,040          | 4,133            | 2,412            | 17,235           |
|                | <b>Operational expenditure</b>  |      | <b>86,019</b>  | <b>87,767</b>  | <b>89,515</b>  | <b>104,701</b> | <b>142,536</b>   | <b>160,295</b>   | <b>670,834</b>   |
| 07 05 01       | Culture strand  |      | 28,386         | 28,963         | 29,540         | 34,551         | 47,037           | 52,897           | 221,375          |
| 07 05 02       | Media strand  |      | 49,891         | 50,905         | 51,919         | 60,727         | 82,671           | 92,971           | 389,084          |
| 07 05 03       | Cross-sectoral strand   |      | 7,742          | 7,899          | 8,056          | 9,423          | 12,828           | 14,427           | 60,375           |
| <b>2.2.352</b> | <b>Citizens, Equality, Rights and Values</b>  |      | <b>118,079</b> | <b>120,478</b> | <b>122,877</b> | <b>143,884</b> | <b>195,872</b>   | <b>216,655</b>   | <b>917,846</b>   |
|                | <b>Operational expenditure</b>  |      | <b>118,079</b> | <b>120,478</b> | <b>122,877</b> | <b>143,884</b> | <b>195,872</b>   | <b>216,655</b>   | <b>917,846</b>   |
| 07 06 01       | Equality and rights   |      | 24,392         | 20,489         | 20,614         | 23,832         | 32,055           | 34,708           | 156,090          |
| 07 06 02       | Citizens engagement and participation in the democratic life of the Union   |      | 19,262         | 18,268         | 31,844         | 54,695         | 50,199           | 41,234           | 215,501          |
| 07 06 03       | Daphne  |      | 23,304         | 19,520         | 19,959         | 23,459         | 32,091           | 35,348           | 153,681          |
| 07 06 04       | Union values  |      | 51,122         | 62,201         | 50,460         | 41,898         | 81,527           | 105,366          | 392,574          |
| <b>4</b>       | <b>Heading 4 : Migration and Border Management</b>  |      | <b>148,000</b> | <b>151,000</b> | <b>154,000</b> | <b>181,000</b> | <b>245,000</b>   | <b>274,000</b>   | <b>1 153,000</b> |

| Nomenclature | Heading   | 2021 | 2022      | 2023      | 2024      | 2025      | 2026      | 2027      | 2021-2027  |
|--------------|---|------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 4.0.211      | Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI) |      | 148,000   | 151,000   | 154,000   | 181,000   | 245,000   | 274,000   | 1 153,000  |
|              | Operational expenditure   |      | 148,000   | 151,000   | 154,000   | 181,000   | 245,000   | 274,000   | 1 153,000  |
| 11 02 01     | Instrument for Financial Support for Border Management and Visa Policy                      |      | 148,000   | 151,000   | 154,000   | 181,000   | 245,000   | 274,000   | 1 153,000  |
|              | GRAND TOTAL   |      | 1 624,000 | 1 657,000 | 1 690,000 | 1 724,000 | 2 344,000 | 2 597,000 | 11 636,000 |

#### 4.2. NextGenerationEU (variation compared to the technical update of the financial programming)

(current prices in EUR million, rounded to the nearest thousandth)

| Name   | Code          | 2021 | 2022 | 2023 | 2024 | 2025 | 2026  | 2027   | 2021-2027 |
|--|---------------|------|------|------|------|------|-------|--------|-----------|
| <b>Heading 1 : Single Market, Innovation and Digital</b>   | <b>1</b>      |      |      |      |      |      |       | -0,031 | -0,031    |
| <b>Horizon Europe</b>  | <b>1.0.11</b> |      |      |      |      |      |       | -0,031 | -0,031    |
| <b>Support expenditure</b>   |               |      |      |      |      |      |       | -0,031 | -0,031    |
| External personnel implementing Horizon Europe — Indirect research                                   | 01 01 01 02   |      |      |      |      |      |       |        |           |
| Other management expenditure for Horizon Europe — Indirect research                                  | 01 01 01 03   |      |      |      |      |      |       |        |           |
| Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research   | 01 01 01 11   |      |      |      |      |      |       |        |           |
| External personnel implementing Horizon Europe — Direct research                                     | 01 01 01 12   |      |      |      |      |      |       |        |           |
| European Health and Digital Executive Agency — Contribution from Horizon Europe                      | 01 01 01 73   |      |      |      |      |      |       | -0,000 | -0,000    |
| European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe | 01 01 01 74   |      |      |      |      |      |       | -0,031 | -0,031    |
| European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe             | 01 01 01 76   |      |      |      |      |      |       |        |           |
| <b>Operational expenditure</b>   |               |      |      |      |      |      |       |        |           |
| Cluster‘Health’  | 01 02 02 10   |      |      |      |      |      |       |        |           |
| Cluster‘Digital, Industry and Space’   | 01 02 02 40   |      |      |      |      |      |       |        |           |
| Cluster‘Climate, Energy and Mobility’  | 01 02 02 50   |      |      |      |      |      |       |        |           |
| European Innovation Council  | 01 02 03 01   |      |      |      |      |      |       |        |           |
| <b>InvestEU Fund</b>   | <b>1.0.21</b> |      |      |      |      |      |       |        |           |
| <b>Support expenditure</b>   |               |      |      |      |      |      |       |        |           |
| Support expenditure for the InvestEU Programme   | 02 01 10      |      |      |      |      |      |       |        |           |
| <b>Operational expenditure</b>   |               |      |      |      |      |      |       |        |           |
| EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund                 | 02 02 02      |      |      |      |      |      |       |        |           |
| InvestEU Advisory Hub, InvestEU Portal and accompanying measures                                     | 02 02 03      |      |      |      |      |      |       |        |           |
| <b>Heading 2 : Cohesion, Resilience and Values</b>   | <b>2</b>      |      |      |      |      |      | 4,276 | 5,422  | 9,698     |

| Name   | Code           | 2021 | 2022 | 2023 | 2024 | 2025 | 2026          | 2027          | 2021-2027     |
|--|----------------|------|------|------|------|------|---------------|---------------|---------------|
| <b>European Regional Development Fund (ERDF)</b>   | <b>2.1.11</b>  |      |      |      |      |      | <b>2,100</b>  | <b>4,971</b>  | <b>7,071</b>  |
| <b>Support expenditure</b>   |                |      |      |      |      |      | <b>2,100</b>  | <b>4,971</b>  | <b>7,071</b>  |
| Support expenditure for the European Regional Development Fund                                       | 05 01 01 01    |      |      |      |      |      | 2,100         | 4,971         | 7,071         |
| <b>Operational expenditure</b>   |                |      |      |      |      |      |               |               |               |
| ERDF — Operational expenditure — Financing under REACT-EU  | 05 02 05 01    |      |      |      |      |      |               |               |               |
| ERDF — Operational technical assistance — Financing under REACT-EU                                   | 05 02 05 02    |      |      |      |      |      |               |               |               |
| <b>European Social Fund Plus (ESF+)</b>  | <b>2.1.311</b> |      |      |      |      |      | <b>1,179</b>  |               | <b>1,179</b>  |
| <b>Support expenditure</b>   |                |      |      |      |      |      | <b>1,179</b>  |               | <b>1,179</b>  |
| Support expenditure for the ESF+ — Shared management   | 07 01 01 01    |      |      |      |      |      | 1,179         |               | 1,179         |
| <b>Operational expenditure</b>   |                |      |      |      |      |      |               |               |               |
| ESF — Operational expenditure — Financing under REACT-EU   | 07 02 05 01    |      |      |      |      |      |               |               |               |
| ESF — Operational technical assistance — Financing under REACT-EU                                    | 07 02 05 02    |      |      |      |      |      |               |               |               |
| FEAD — Operational expenditure — Financing under REACT-EU  | 07 02 06 01    |      |      |      |      |      |               |               |               |
| <b>European Recovery and Resilience Facility (incl. Technical Support Instrument)</b>                | <b>2.2.21</b>  |      |      |      |      |      |               |               |               |
| <b>Support expenditure</b>   |                |      |      |      |      |      |               |               |               |
| Support expenditure for the Recovery and Resilience Facility   | 06 01 01 02    |      |      |      |      |      |               |               |               |
| <b>Operational expenditure</b>   |                |      |      |      |      |      |               |               |               |
| Recovery and Resilience Facility — Non-repayable support   | 06 02 01       |      |      |      |      |      |               |               |               |
| <b>Union Civil Protection Mechanism (RescEU)</b>   | <b>2.2.24</b>  |      |      |      |      |      | <b>0,997</b>  | <b>0,451</b>  | <b>1,448</b>  |
| <b>Support expenditure</b>   |                |      |      |      |      |      | <b>0,997</b>  | <b>0,451</b>  | <b>1,448</b>  |
| Support expenditure for the Union Civil Protection Mechanism   | 06 01 04       |      |      |      |      |      | 0,997         | 0,451         | 1,448         |
| <b>Operational expenditure</b>   |                |      |      |      |      |      |               |               |               |
| Union Civil Protection Mechanism   | 06 05 01       |      |      |      |      |      |               |               |               |
| <b>Heading 3 : Natural Resources and Environment</b>   | <b>3</b>       |      |      |      |      |      | <b>12,720</b> | <b>12,439</b> | <b>25,159</b> |
| <b>European Agricultural Fund for Rural Development (EAFRD)</b>                                      | <b>3.2.12</b>  |      |      |      |      |      | <b>11,620</b> |               | <b>11,620</b> |
| <b>Support expenditure</b>   |                |      |      |      |      |      | <b>0,315</b>  |               | <b>0,315</b>  |
| Support expenditure for the European Agricultural Fund for Rural Development                         | 08 01 02       |      |      |      |      |      | 0,315         |               | 0,315         |
| <b>Operational expenditure</b>   |                |      |      |      |      |      | <b>11,305</b> |               | <b>11,305</b> |
| Rural development types of interventions financed from the European Union Recovery Instrument (EURI) | 08 03 01 03    |      |      |      |      |      |               |               |               |
| EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI) | 08 03 03       |      |      |      |      |      | 11,305        |               | 11,305        |
| <b>Just Transition Fund</b>  | <b>3.2.22</b>  |      |      |      |      |      | <b>1,100</b>  | <b>12,439</b> | <b>13,539</b> |

| Name  | Code     | 2021 | 2022 | 2023 | 2024 | 2025 | 2026          | 2027          | 2021-2027     |
|---|----------|------|------|------|------|------|---------------|---------------|---------------|
| <b>Support expenditure</b>                                    |          |      |      |      |      |      | <b>1,100</b>  | <b>12,439</b> | <b>13,539</b> |
| Support expenditure for the Just Transition Fund              | 09 01 02 |      |      |      |      |      | 1,100         | 12,439        | 13,539        |
| <b>Operational expenditure</b>                                |          |      |      |      |      |      |               |               |               |
| Just Transition Fund (JTF) — Operational expenditure          | 09 03 01 |      |      |      |      |      |               |               |               |
| Just Transition Fund (JTF) — Operational technical assistance | 09 03 02 |      |      |      |      |      |               |               |               |
| <b>GRAND TOTAL</b>  |          |      |      |      |      |      | <b>16,996</b> | <b>17,830</b> | <b>34,826</b> |

### 4.3. NextGenerationEU (expected annual instalments)

(current prices in EUR million, rounded to the nearest thousandth)

| Nomenclature  | Heading   | 2021             | 2022             | 2023             | 2024          | 2025          | 2026         | 2027         | 2021-2027         |
|---------------|---|------------------|------------------|------------------|---------------|---------------|--------------|--------------|-------------------|
| <b>1</b>      | <b>Heading 1 : Single Market, Innovation and Digital</b>  | <b>3 555,000</b> | <b>3 594,775</b> | <b>4 299,327</b> | <b>15,037</b> | <b>10,155</b> | <b>7,795</b> | <b>5,331</b> | <b>11 487,420</b> |
| <b>1.0.11</b> | <b>Horizon Europe</b>   | <b>1 772,000</b> | <b>1 776,775</b> | <b>1 828,327</b> | <b>14,537</b> | <b>9,655</b>  | <b>7,295</b> | <b>4,831</b> | <b>5 413,420</b>  |
|               | <b>Support expenditure</b>  | <b>14,215</b>    | <b>17,931</b>    | <b>17,612</b>    | <b>14,537</b> | <b>9,655</b>  | <b>7,295</b> | <b>4,831</b> | <b>86,076</b>     |
| 01 01 01 02   | External personnel implementing Horizon Europe — Indirect research  | 3,656            | 1,538            | 2,159            | 3,490         | 2,532         | 2,336        | 2,406        | 18,118            |
| 01 01 01 03   | Other management expenditure for Horizon Europe — Indirect research   | 3,656            | 3,381            | 2,994            | 1,177         | 0,830         | 1,108        | 1,144        | 14,290            |
| 01 01 01 11   | Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research                                |                  |                  |                  |               |               |              |              |                   |
| 01 01 01 12   | External personnel implementing Horizon Europe — Direct research  |                  |                  |                  |               |               |              |              |                   |
| 01 01 01 73   | European Health and Digital Executive Agency — Contribution from Horizon Europe   | 1,841            | 3,944            | 3,731            | 3,374         | 2,153         | 1,317        | 0,451        | 16,811            |
| 01 01 01 74   | European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe                              | 1,369            | 2,920            | 2,760            | 2,503         | 1,595         | 0,976        | 0,300        | 12,425            |
| 01 01 01 76   | European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe  | 3,692            | 6,148            | 5,968            | 3,993         | 2,545         | 1,557        | 0,529        | 24,433            |
|               | <b>Operational expenditure</b>  | <b>1 757,786</b> | <b>1 758,844</b> | <b>1 810,715</b> |               |               |              |              | <b>5 327,345</b>  |
| 01 02 02 10   | Cluster ‘Health’  | 440,170          | 441,157          | 454,191          |               |               |              |              | 1 335,518         |
| 01 02 02 40   | Cluster ‘Digital, Industry and Space’   | 440,332          | 440,827          | 453,705          |               |               |              |              | 1 334,864         |
| 01 02 02 50   | Cluster ‘Climate, Energy and Mobility’  | 439,803          | 440,044          | 452,975          |               |               |              |              | 1 332,823         |
| 01 02 03 01   | European Innovation Council   | 437,480          | 436,816          | 449,844          |               |               |              |              | 1 324,140         |
| <b>1.0.12</b> | <b>Euratom Research and Training Programme</b>  |                  |                  |                  |               |               |              |              |                   |
|               | <b>Support expenditure</b>  |                  |                  |                  |               |               |              |              |                   |
| 01 01 02 01   | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research |                  |                  |                  |               |               |              |              |                   |
| <b>1.0.21</b> | <b>InvestEU Fund</b>  | <b>1 783,000</b> | <b>1 818,000</b> | <b>2 471,000</b> | <b>0,500</b>  | <b>0,500</b>  | <b>0,500</b> | <b>0,500</b> | <b>6 074,000</b>  |
|               | <b>Support expenditure</b>  | <b>0,500</b>     | <b>0,500</b>     | <b>0,500</b>     | <b>0,500</b>  | <b>0,500</b>  | <b>0,500</b> | <b>0,500</b> | <b>3,500</b>      |
| 02 01 10      | Support expenditure for the InvestEU Programme  | 0,500            | 0,500            | 0,500            | 0,500         | 0,500         | 0,500        | 0,500        | 3,500             |

| Nomenclature   | Heading   | 2021               | 2022               | 2023               | 2024          | 2025          | 2026          | 2027          | 2021-2027          |
|----------------|---|--------------------|--------------------|--------------------|---------------|---------------|---------------|---------------|--------------------|
|                | <b>Operational expenditure</b>  | <b>1 782,500</b>   | <b>1 817,500</b>   | <b>2 470,500</b>   |               |               |               |               | <b>6 070,500</b>   |
| 02 02 02       | EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund    | 1 745,000          | 1 765,000          | 2 420,000          |               |               |               |               | 5 930,000          |
| 02 02 03       | InvestEU Advisory Hub, InvestEU Portal and accompanying measures                      | 37,500             | 52,500             | 50,500             |               |               |               |               | 140,500            |
| <b>2</b>       | <b>Heading 2 : Cohesion, Resilience and Values</b>                                    | <b>156 543,824</b> | <b>129 900,293</b> | <b>104 135,092</b> | <b>19,625</b> | <b>19,935</b> | <b>21,311</b> | <b>22,458</b> | <b>390 662,538</b> |
| <b>2.1.11</b>  | <b>European Regional Development Fund (ERDF)</b>                                      | <b>27 856,710</b>  | <b>7 581,025</b>   |                    | <b>1,900</b>  | <b>2,235</b>  | <b>2,100</b>  | <b>4,971</b>  | <b>35 448,941</b>  |
|                | <b>Support expenditure</b>  | <b>10,556</b>      | <b>2,871</b>       |                    | <b>1,900</b>  | <b>2,235</b>  | <b>2,100</b>  | <b>4,971</b>  | <b>24,634</b>      |
| 05 01 01 01    | Support expenditure for the European Regional Development Fund                        | 10,556             | 2,871              |                    | 1,900         | 2,235         | 2,100         | 4,971         | 24,634             |
|                | <b>Operational expenditure</b>  | <b>27 846,154</b>  | <b>7 578,154</b>   |                    |               |               |               |               | <b>35 424,308</b>  |
| 05 02 05 01    | ERDF — Operational expenditure — Financing under REACT-EU                             | 27 748,655         | 7 547,634          |                    |               |               |               |               | 35 296,290         |
| 05 02 05 02    | ERDF — Operational technical assistance — Financing under REACT-EU                    | 97,498             | 30,520             |                    |               |               |               |               | 128,018            |
| 05 02 05 03    | European Territorial Cooperation — Operational expenditure — Financing under REACT-EU |                    |                    |                    |               |               |               |               |                    |
| <b>2.1.311</b> | <b>European Social Fund (ESF)</b>   | <b>11 938,590</b>  | <b>3 243,296</b>   |                    | <b>1,000</b>  | <b>1,100</b>  | <b>1,179</b>  |               | <b>15 185,165</b>  |
|                | <b>Support expenditure</b>  | <b>4,524</b>       | <b>1,231</b>       |                    | <b>1,000</b>  | <b>1,100</b>  | <b>1,179</b>  |               | <b>9,034</b>       |
| 07 01 01 01    | Support expenditure for the ESF+ — Shared management                                  | 4,524              | 1,231              |                    | 1,000         | 1,100         | 1,179         |               | 9,034              |
|                | <b>Operational expenditure</b>  | <b>11 934,066</b>  | <b>3 242,066</b>   |                    |               |               |               |               | <b>15 176,132</b>  |
| 07 02 05 01    | ESF — Operational expenditure — Financing under REACT-EU                              | 11 892,281         | 3 234,700          |                    |               |               |               |               | 15 126,981         |
| 07 02 05 02    | ESF — Operational technical assistance — Financing under REACT-EU                     | 41,785             | 7,366              |                    |               |               |               |               | 49,151             |
| 07 02 06 01    | FEAD — Operational expenditure — Financing under REACT-EU                             |                    |                    |                    |               |               |               |               |                    |
| 07 02 06 02    | FEAD — Operational technical assistance — Financing under REACT-EU                    |                    |                    |                    |               |               |               |               |                    |
| 07 02 07 01    | YEI — Operational expenditure — Financing under REACT-EU                              |                    |                    |                    |               |               |               |               |                    |
| <b>2.2.21</b>  | <b>European Recovery and Resilience Facility and Technical Support Instrument</b>     | <b>116 069,600</b> | <b>118 391,400</b> | <b>103 452,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>337 969,000</b> |
|                | <b>Support expenditure</b>  | <b>7,000</b>       | <b>11,200</b>      | <b>14,000</b>      | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> | <b>88,200</b>      |
| 06 01 01 02    | Support expenditure for the Recovery and Resilience Facility                          | 7,000              | 11,200             | 14,000             | 14,000        | 14,000        | 14,000        | 14,000        | 88,200             |
|                | <b>Operational expenditure</b>  | <b>116 062,600</b> | <b>118 380,200</b> | <b>103 438,000</b> |               |               |               |               | <b>337 880,800</b> |
| 06 02 01       | Recovery and Resilience Facility — Non-repayable support                              | 116 062,600        | 118 380,200        | 103 438,000        |               |               |               |               | 337 880,800        |
| <b>2.2.24</b>  | <b>Union Civil Protection Mechanism (RescEU)</b>                                      | <b>678,924</b>     | <b>684,572</b>     | <b>683,092</b>     | <b>2,725</b>  | <b>2,600</b>  | <b>4,032</b>  | <b>3,487</b>  | <b>2 059,432</b>   |
|                | <b>Support expenditure</b>  | <b>0,305</b>       | <b>4,778</b>       | <b>2,250</b>       | <b>2,725</b>  | <b>2,600</b>  | <b>4,032</b>  | <b>3,487</b>  | <b>20,178</b>      |
| 06 01 04       | Support expenditure for the Union Civil Protection Mechanism                          | 0,305              | 4,778              | 2,250              | 2,725         | 2,600         | 4,032         | 3,487         | 20,178             |
|                | <b>Operational expenditure</b>  | <b>678,619</b>     | <b>679,794</b>     | <b>680,841</b>     |               |               |               |               | <b>2 039,254</b>   |
| 06 05 01       | Union Civil Protection Mechanism  | 678,619            | 679,794            | 680,841            |               |               |               |               | 2 039,254          |
| <b>3</b>       | <b>Heading 3 : Natural Resources and Environment</b>                                  | <b>2 398,457</b>   | <b>11 068,336</b>  | <b>5 472,439</b>   | <b>2,830</b>  | <b>1,531</b>  | <b>12,720</b> | <b>12,439</b> | <b>18 968,752</b>  |
| <b>3.2.12</b>  | <b>European Agricultural Fund for Rural Development (EAFRD)</b>                       | <b>2 387,718</b>   | <b>5 682,769</b>   | <b>0,277</b>       | <b>0,330</b>  | <b>0,331</b>  | <b>11,620</b> |               | <b>8 083,045</b>   |

| Nomenclature  | Heading   | 2021               | 2022               | 2023               | 2024          | 2025          | 2026          | 2027          | 2021-2027          |
|---------------|---|--------------------|--------------------|--------------------|---------------|---------------|---------------|---------------|--------------------|
|               | <b>Support expenditure</b>  |                    | <b>1,613</b>       | <b>0,277</b>       | <b>0,330</b>  | <b>0,331</b>  | <b>0,315</b>  |               | <b>2,866</b>       |
| 08 01 02      | Support expenditure for the European Agricultural Fund for Rural Development  |                    | 1,613              | 0,277              | 0,330         | 0,331         | 0,315         |               | 2,866              |
|               | <b>Operational expenditure</b>  | <b>2 387,718</b>   | <b>5 681,156</b>   |                    |               |               | <b>11,305</b> |               | <b>8 080,179</b>   |
| 08 03 01 03   | Rural development types of interventions financed from the European Union Recovery Instrument (EURI)  | 2 381,749          | 5 668,562          |                    |               |               |               |               | 8 050,311          |
| 08 03 03      | European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI) | 5,969              | 12,594             |                    |               |               | 11,305        |               | 29,868             |
| <b>3.2.22</b> | <b>Just Transition Fund</b>   | <b>10,739</b>      | <b>5 385,567</b>   | <b>5 472,161</b>   | <b>2,500</b>  | <b>1,200</b>  | <b>1,100</b>  | <b>12,439</b> | <b>10 885,707</b>  |
|               | <b>Support expenditure</b>  | <b>3,311</b>       | <b>6,754</b>       | <b>6,889</b>       | <b>2,500</b>  | <b>1,200</b>  | <b>1,100</b>  | <b>12,439</b> | <b>34,194</b>      |
| 09 01 02      | Support expenditure for the Just Transition Fund  | 3,311              | 6,754              | 6,889              | 2,500         | 1,200         | 1,100         | 12,439        | 34,194             |
|               | <b>Operational expenditure</b>  | <b>7,428</b>       | <b>5 378,813</b>   | <b>5 465,272</b>   |               |               |               |               | <b>10 851,513</b>  |
| 09 03 01      | Just Transition Fund (JTF) — Operational expenditure  |                    | 5 363,659          | 5 449,815          |               |               |               |               | 10 813,473         |
| 09 03 02      | Just Transition Fund (JTF) — Operational technical assistance   | 7,428              | 15,154             | 15,457             |               |               |               |               | 38,040             |
|               | <b>GRAND TOTAL</b>  | <b>316 373,474</b> | <b>156 069,904</b> | <b>339 546,526</b> | <b>37,492</b> | <b>31,621</b> | <b>41,827</b> | <b>40,228</b> | <b>812 141,071</b> |
|               | <b>Of which grants</b>  | <b>162 497,282</b> | <b>144 563,404</b> | <b>113 906,857</b> | <b>37,492</b> | <b>31,621</b> | <b>41,827</b> | <b>40,228</b> | <b>421 118,710</b> |
|               | <b>Of which loans</b>   | <b>153 876,192</b> | <b>11 506,500</b>  | <b>225 639,669</b> |               |               |               |               | <b>391 022,361</b> |

#### **4.4. Allocation under Article 15.3 of the Financial Regulation (variation compared to the technical update of the financial programming)**

The allocation under Article 15.3 of the Financial Regulation takes into account the joint declaration on the re-use of decommitted funds in relation to the research programme reached in December 2020 without changing the agreement on the voted budgets for 2021 to 2025. The allocation reflects also the additional allocations agreed in the context of the MFF revision for the years 2025, 2026 and 2027.

(current prices in EUR million, rounded to the nearest thousandth)

| Name   | Code          | 2021 | 2022 | 2023 | 2024 | 2025 | 2026          | 2027            | 2021-2027      |
|--|---------------|------|------|------|------|------|---------------|-----------------|----------------|
| <b>Heading 1 : Single Market, Innovation and Digital</b>                   | <b>1</b>      |      |      |      |      |      | <b>36,666</b> | <b>- 37,400</b> | <b>- 0,733</b> |
| <b>Horizon Europe</b>  | <b>1.0.11</b> |      |      |      |      |      | <b>36,666</b> | <b>- 37,400</b> | <b>- 0,733</b> |
| European Research Council  | 01 02 01 01   |      |      |      |      |      | 73,333        |                 | 73,333         |
| Cluster 'Health'   | 01 02 02 10   |      |      |      |      |      | - 2,661       | - 2,714         | - 5,376        |
| Cluster 'Culture, Creativity and Inclusive Society'                        | 01 02 02 20   |      |      |      |      |      | - 0,880       | - 0,898         | - 1,778        |
| Cluster 'Civil Security for Society'                                       | 01 02 02 30   |      |      |      |      |      | - 0,616       | - 0,628         | - 1,245        |
| Cluster 'Digital, Industry and Space'                                      | 01 02 02 40   |      |      |      |      |      | - 5,403       | - 5,511         | - 10,915       |
| Cluster 'Digital, Industry and Space' — Chips Joint Undertaking            | 01 02 02 42   |      |      |      |      |      |               |                 |                |
| Cluster 'Climate, Energy and Mobility'                                     | 01 02 02 50   |      |      |      |      |      | - 5,316       | - 5,423         | - 10,739       |
| Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' | 01 02 02 60   |      |      |      |      |      | - 3,456       | - 3,525         | - 6,981        |
| European Innovation Council  | 01 02 03 01   |      |      |      |      |      | - 18,333      | - 18,700        | - 37,033       |
| <b>GRAND TOTAL</b>   |               |      |      |      |      |      | <b>36,666</b> | <b>- 37,400</b> | <b>- 0,733</b> |

#### 4.5. Allocation under Article 15.3 of the Financial Regulation (overall amounts in the draft budget)

(current prices in EUR million, rounded to the nearest thousandth)

| Nomenclature  | Heading  | 2021          | 2022           | 2023           | 2024          | 2025           | 2026           | 2027          | 2021-2027      |
|---------------|--|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|
| <b>1</b>      | <b>Heading 1 : Single Market, Innovation and Digital</b>                   | <b>20,000</b> | <b>117,312</b> | <b>148,812</b> | <b>95,258</b> | <b>115,861</b> | <b>147,678</b> | <b>31,669</b> | <b>676,591</b> |
| <b>1.0.11</b> | <b>Horizon Europe</b>  | <b>20,000</b> | <b>117,312</b> | <b>148,812</b> | <b>95,258</b> | <b>115,861</b> | <b>147,678</b> | <b>31,669</b> | <b>676,591</b> |
|               | <b>Operational expenditure</b>   | <b>20,000</b> | <b>117,312</b> | <b>148,812</b> | <b>95,258</b> | <b>115,861</b> | <b>147,678</b> | <b>31,669</b> | <b>676,591</b> |
| 01 02 01 01   | European Research Council  |               |                |                |               | 20,000         | 73,333         |               | 93,333         |
| 01 02 02 10   | Cluster 'Health'   | 3,400         | 40,000         |                |               | 3,335          |                |               | 46,735         |
| 01 02 02 20   | Cluster 'Culture, Creativity and Inclusive Society'                        |               | 15,462         | 29,762         | 19,052        | 15,681         | 14,869         | 6,334         | 101,160        |
| 01 02 02 30   | Cluster 'Civil Security for Society'                                       |               |                |                |               | 0,772          |                |               | 0,772          |
| 01 02 02 40   | Cluster 'Digital, Industry and Space'                                      | 3,400         | 46,387         | 89,287         | 47,683        | 43,256         | 37,214         | 15,852        | 283,080        |
| 01 02 02 42   | Cluster 'Digital, Industry and Space' — Chips Joint Undertaking            |               |                |                | 26,059        | 19,939         | 20,338         | 8,663         | 75,000         |
| 01 02 02 50   | Cluster 'Climate, Energy and Mobility'                                     | 6,600         | 15,462         | 29,762         | 2,465         | 8,548          | 1,924          | 0,819         | 65,581         |
| 01 02 02 60   | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' | 6,600         |                |                |               | 4,331          |                |               | 10,931         |
| 01 02 03 01   | European Innovation Council  |               |                |                |               |                |                |               |                |
|               | <b>GRAND TOTAL</b>   | <b>20,000</b> | <b>117,312</b> | <b>148,812</b> | <b>95,258</b> | <b>115,861</b> | <b>147,678</b> | <b>31,669</b> | <b>676,591</b> |



FIGURES BY MFF HEADING, CLUSTER,  
PROGRAMME, SECTION, BUDGET LINE AND  
NOMENCLATURE CHANGES

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## **1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS**

## 1.1. Figures by financial framework headings (aggregate)

(Commitment appropriations (CA) and payment appropriations (PA) in EUR at current prices)

|   | Draft Budget          |                       | Budget                |                       | Difference            |                       | Difference     |               |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|---------------|
|   | 2026                  |                       | 2025 <sup>(1)</sup>   |                       | 2026 - 2025           |                       | 2026 / 2025    |               |
|   | (1)                   |                       | (2)                   |                       | (1 - 2)               |                       | (1 / 2)        |               |
|   | CA                    | PA                    | CA                    | PA                    | CA                    | PA                    | CA             | PA            |
| <b>1. Single Market, Innovation and Digital</b>                   | <b>22 054 411 197</b> | <b>23 309 360 126</b> | <b>21 480 062 907</b> | <b>20 460 646 037</b> | <b>574 348 290</b>    | <b>2 848 714 089</b>  | <b>2,7 %</b>   | <b>13,9 %</b> |
| <i>Ceiling</i>  | 22 210 000 000        |                       | 21 596 000 000        |                       |                       |                       |                |               |
| of which under Flexibility Instruments                            |                       |                       |                       |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (a)) |                       |                       |                       |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                       |                       |                       |                       |                       |                       |                |               |
| <i>Margin</i>   | 155 588 803           |                       | 115 937 093           |                       |                       |                       |                |               |
| <b>2. Cohesion, Resilience and Values</b>                         | <b>71 726 138 425</b> | <b>74 617 397 666</b> | <b>77 980 175 680</b> | <b>44 445 178 937</b> | <b>-6 254 037 255</b> | <b>30 172 218 729</b> | <b>-8,0 %</b>  | <b>67,9 %</b> |
| <i>Ceiling</i>  | 67 523 000 000        |                       | 75 697 000 000        |                       |                       |                       |                |               |
| of which under Flexibility Instruments                            | 2 065 413 428         |                       | 1 141 593 584         |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (a)) |                       |                       |                       |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                       |                       |                       |                       |                       |                       |                |               |
| of which under EURI Instrument                                    | 2 138 223 000         |                       | 1 141 582 096         |                       |                       |                       |                |               |
| <i>Margin</i>   | 498 003               |                       |                       |                       |                       |                       |                |               |
| <b>2a. Economic, social and territorial cohesion</b>              | <b>56 592 501 997</b> | <b>59 697 735 625</b> | <b>66 365 744 035</b> | <b>33 260 377 346</b> | <b>-9 773 242 038</b> | <b>26 437 358 279</b> | <b>-14,7 %</b> | <b>79,5 %</b> |
| <i>Ceiling</i>  | 56 593 000 000        |                       | 66 361 000 000        |                       |                       |                       |                |               |
| of which under Flexibility Instruments                            |                       |                       | 4 744 035             |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (a)) |                       |                       |                       |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                       |                       |                       |                       |                       |                       |                |               |
| <i>Margin</i>   | 498 003               |                       |                       |                       |                       |                       |                |               |
| <b>2b. Resilience and values</b>                                  | <b>15 133 636 428</b> | <b>14 919 662 041</b> | <b>11 614 431 645</b> | <b>11 184 801 591</b> | <b>3 519 204 783</b>  | <b>3 734 860 450</b>  | <b>30,3 %</b>  | <b>33,4 %</b> |
| <i>Ceiling</i>  | 10 930 000 000        |                       | 9 336 000 000         |                       |                       |                       |                |               |
| of which under Flexibility Instruments                            | 2 065 413 428         |                       | 1 136 849 549         |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (a)) |                       |                       |                       |                       |                       |                       |                |               |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                       |                       |                       |                       |                       |                       |                |               |
| of which under EURI Instrument                                    | 2 138 223 000         |                       | 1 141 582 096         |                       |                       |                       |                |               |
| <i>Margin</i>   |                       |                       |                       |                       |                       |                       |                |               |
| <b>3. Natural Resources and Environment</b>                       | <b>56 971 882 355</b> | <b>53 133 437 506</b> | <b>56 731 317 594</b> | <b>52 091 510 102</b> | <b>240 564 761</b>    | <b>1 041 927 404</b>  | <b>0,4 %</b>   | <b>2,0 %</b>  |
| <i>Ceiling</i>  | 57 100 000 000        |                       | 57 336 000 000        |                       |                       |                       |                |               |
| of which under Flexibility Instruments                            |                       |                       |                       |                       |                       |                       |                |               |

|  | Draft Budget          |                       | Budget                |                       | Difference          |                      | Difference    |               |
|--|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------------|---------------|---------------|
|  | 2026                  |                       | 2025 <sup>(1)</sup>   |                       | 2026 - 2025         |                      | 2026 / 2025   |               |
|  | (1)                   |                       | (2)                   |                       | (1 - 2)             |                      | (1 / 2)       |               |
|  | CA                    | PA                    | CA                    | PA                    | CA                  | PA                   | CA            | PA            |
| of which under Single Margin Instrument (Article 11(1) point (a))              |                       |                       |                       |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (c))              |                       |                       |                       |                       |                     |                      |               |               |
| <i>Margin</i>  | 128 117 645           |                       | 604 682 406           |                       |                     |                      |               |               |
| <b>Of which: Market related expenditure and direct payments</b>                | <b>40 465 226 756</b> | <b>40 517 034 090</b> | <b>39 975 892 542</b> | <b>40 030 717 961</b> | <b>489 334 214</b>  | <b>486 316 129</b>   | <b>1,2 %</b>  | <b>1,2 %</b>  |
| <i>Initial EAGF sub-ceiling</i>  | 41 764 000 000        |                       | 41 646 000 000        |                       |                     |                      |               |               |
| <i>Rounding difference excluded for calculating the sub-margin</i>             | 773 000               |                       | 72 000                |                       |                     |                      |               |               |
| <i>Net transfers between EAGF and EAFRD</i>                                    | -1 222 773 000        |                       | -1 117 072 000        |                       |                     |                      |               |               |
| <i>Net balance available for EAGF expenditure</i>                              | 40 541 227 000        |                       | 40 528 928 000        |                       |                     |                      |               |               |
| <i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i> | 40 542 000 000        |                       | 40 529 000 000        |                       |                     |                      |               |               |
| <i>EAGF sub-margin</i>   | 76 773 244            |                       | 553 107 458           |                       |                     |                      |               |               |
| <i>EAGF sub-margin (excluding the rounding difference)</i>                     | 76 000 244            |                       | 553 035 458           |                       |                     |                      |               |               |
| <b>4. Migration and Border Management</b>                                      | <b>5 010 000 515</b>  | <b>3 886 530 129</b>  | <b>4 791 148 024</b>  | <b>3 203 947 754</b>  | <b>218 852 491</b>  | <b>682 582 375</b>   | <b>4,6 %</b>  | <b>21,3 %</b> |
| <i>Ceiling</i>   | 5 103 000 000         |                       | 4 871 000 000         |                       |                     |                      |               |               |
| of which under Flexibility Instruments   |                       |                       |                       |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (a))              |                       |                       |                       |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (c))              |                       |                       |                       |                       |                     |                      |               |               |
| <i>Margin</i>  | 92 999 485            |                       | 79 851 976            |                       |                     |                      |               |               |
| <b>5. Security and Defence</b>   | <b>2 803 506 939</b>  | <b>2 250 800 408</b>  | <b>2 632 589 260</b>  | <b>2 143 154 694</b>  | <b>170 917 679</b>  | <b>107 645 714</b>   | <b>6,5 %</b>  | <b>5,0 %</b>  |
| <i>Ceiling</i>   | 2 810 000 000         |                       | 2 617 000 000         |                       |                     |                      |               |               |
| of which under Flexibility Instruments   |                       |                       | 15 589 260            |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (a))              |                       |                       |                       |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (c))              |                       |                       |                       |                       |                     |                      |               |               |
| <i>Margin</i>  | 6 493 061             |                       |                       |                       |                     |                      |               |               |
| <b>6. Neighbourhood and the World</b>  | <b>15 505 020 092</b> | <b>16 511 670 072</b> | <b>16 308 245 797</b> | <b>14 426 257 975</b> | <b>-803 225 705</b> | <b>2 085 412 097</b> | <b>-4,9 %</b> | <b>14,5 %</b> |
| <i>Ceiling</i>   | 15 614 000 000        |                       | 16 303 000 000        |                       |                     |                      |               |               |
| of which under Flexibility Instruments   |                       |                       | 5 245 797             |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (a))              |                       |                       |                       |                       |                     |                      |               |               |
| of which under Single Margin Instrument (Article 11(1) point (c))              |                       |                       |                       |                       |                     |                      |               |               |
| <i>Margin</i>  | 108 979 908           |                       |                       |                       |                     |                      |               |               |
| <b>7. European Public Administration</b>                                       | <b>13 475 160 508</b> | <b>13 475 160 508</b> | <b>12 845 030 641</b> | <b>12 845 030 641</b> | <b>630 129 867</b>  | <b>630 129 867</b>   | <b>4,9 %</b>  | <b>4,9 %</b>  |
| <i>Ceiling</i>   | 12 506 000 000        |                       | 12 124 000 000        |                       |                     |                      |               |               |

|   | Draft Budget    |                 | Budget              |                 | Difference     |                | Difference  |         |
|---|-----------------|-----------------|---------------------|-----------------|----------------|----------------|-------------|---------|
|   | 2026            |                 | 2025 <sup>(1)</sup> |                 | 2026 - 2025    |                | 2026 / 2025 |         |
|   | (1)             |                 | (2)                 |                 | (1 - 2)        |                | (1 / 2)     |         |
|   | CA              | PA              | CA                  | PA              | CA             | PA             | CA          | PA      |
| of which under Flexibility Instruments                            | 220 957 069     |                 |                     |                 |                |                |             |         |
| of which under Single Margin Instrument (Article 11(1) point (a)) | 748 203 439     |                 | 721 030 641         |                 |                |                |             |         |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                 |                 |                     |                 |                |                |             |         |
| Margin  |                 |                 |                     |                 |                |                |             |         |
| of which: Administrative expenditure of the institutions          | 10 127 840 831  | 10 127 840 831  | 9 720 485 985       | 9 720 485 985   | 407 354 846    | 407 354 846    | 4,2 %       | 4,2 %   |
| Sub-ceiling   | 9 464 000 000   |                 | 9 219 000 000       |                 |                |                |             |         |
| of which under Flexibility Instruments                            | 0               |                 | 0                   |                 |                |                |             |         |
| of which under Single Margin Instrument (Article 11(1) point (a)) | 663 840 831     |                 | 501 485 985         |                 |                |                |             |         |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                 |                 |                     |                 |                |                |             |         |
| Sub-margin  |                 |                 |                     |                 |                |                |             |         |
| Appropriations for headings                                       | 187 546 120 031 | 187 184 356 415 | 192 768 569 903     | 149 615 726 140 | -5 222 449 872 | 37 568 630 275 | -2,7 %      | 25,1 %  |
| Of which under Flexibility Instrument                             | 2 286 370 497   | 2 466 761 755   | 1 162 428 641       | 1 398 811 957   |                |                |             |         |
| Ceiling   | 182 866 000 000 | 201 170 000 000 | 190 544 000 000     | 175 378 000 000 |                |                |             |         |
| of which under Single Margin Instrument (Article 11(1) point (a)) | 748 203 439     |                 | 721 030 641         |                 |                |                |             |         |
| of which under Single Margin Instrument (Article 11(1) point (c)) |                 |                 |                     |                 |                |                |             |         |
| of which under EURI Instrument                                    | 2 138 223 000   | 2 138 223 000   | 1 141 582 096       | 1 141 582 096   |                |                |             |         |
| Margin  | 492 676 905     | 18 590 628 340  | 800 471 475         | 28 302 667 913  |                |                |             |         |
| Appropriations as % of GNI  | 0,97 %          | 0,97 %          | 1,04 %              | 0,81 %          |                |                |             |         |
| Thematic special instruments                                      | 5 715 921 020   | 5 022 549 248   | 6 669 866 079       | 5 593 595 842   | -953 945 059   | -571 046 594   | -14,3 %     | -10,2 % |
| Total appropriations  | 193 262 041 051 | 192 206 905 663 | 199 438 435 982     | 155 209 321 982 | -6 176 394 931 | 36 997 583 681 | -3,1 %      | 23,8 %  |
| Appropriations as % of GNI  | 1,00 %          | 1,00 %          | 1,07 %              | 0,84 %          |                |                |             |         |

(1) Budget 2025 includes draft amending budget 1/2025.

## 1.2. Figures by financial framework headings (by cluster and programme)

(Commitment appropriations (CA) and payment appropriations (PA) in EUR at current prices)

|  | Draft Budget   |                | Budget              |                | Difference  |               | Difference  |        |
|--|----------------|----------------|---------------------|----------------|-------------|---------------|-------------|--------|
|  | 2026           |                | 2025 <sup>(1)</sup> |                | 2026 - 2025 |               | 2026 / 2025 |        |
|  | (1)            |                | (2)                 |                | (1 - 2)     |               | (1 / 2)     |        |
|  | CA             | PA             | CA                  | PA             | CA          | PA            | CA          | PA     |
| 1. Single Market, Innovation and Digital | 22 054 411 197 | 23 309 360 126 | 21 480 062 907      | 20 460 646 037 | 574 348 290 | 2 848 714 089 | 2,7 %       | 13,9 % |
| Ceiling                                  | 22 210 000 000 |                | 21 596 000 000      |                |             |               |             |        |

|   | Draft Budget   |                | Budget              |                | Difference  |               | Difference  |          |
|---|----------------|----------------|---------------------|----------------|-------------|---------------|-------------|----------|
|   | 2026           |                | 2025 <sup>(1)</sup> |                | 2026 - 2025 |               | 2026 / 2025 |          |
|   | (1)            |                | (2)                 |                | (1 - 2)     |               | (1 / 2)     |          |
|   | CA             | PA             | CA                  | PA             | CA          | PA            | CA          | PA       |
| of which under Flexibility Instruments  |                |                |                     |                |             |               |             |          |
| of which under Single Margin Instrument (Article 11(1) point (a))   |                |                |                     |                |             |               |             |          |
| of which under Single Margin Instrument (Article 11(1) point (c))   |                |                |                     |                |             |               |             |          |
| <i>Margin</i>   | 155 588 803    |                | 115 937 093         |                |             |               |             |          |
| Cluster 01 -Research and Innovation   | 14 119 725 944 | 15 017 526 032 | 13 546 410 903      | 12 045 500 939 | 573 315 041 | 2 972 025 093 | 4,2 %       | 24,7 %   |
| <i>Horizon Europe</i>   | 12 973 534 084 | 13 845 426 545 | 12 762 327 172      | 11 119 231 528 | 211 206 912 | 2 726 195 017 | 1,7 %       | 24,5 %   |
| <i>Euratom Research and Training Programme</i>  | 293 808 912    | 220 319 782    | 287 838 050         | 263 805 477    | 5 970 862   | -43 485 695   | 2,1 %       | -16,5 %  |
| <i>International Thermonuclear Experimental Reactor (ITER)</i>  | 852 382 948    | 931 502 964    | 486 505 681         | 642 069 291    | 365 877 267 | 289 433 673   | 75,2 %      | 45,1 %   |
| <i>Other actions</i>  | p.m.           | p.m.           | p.m.                | p.m.           |             |               | -100,0 %    | -100,0 % |
| <i>Pilot projects and preparatory actions</i>   | p.m.           | 20 276 741     | 9 740 000           | 20 394 643     | -9 740 000  | -117 902      | -100,0 %    | -0,6 %   |
| Cluster 02 -European Strategic Investments  | 4 590 305 321  | 5 431 589 697  | 4 568 725 452       | 5 222 516 178  | 21 579 869  | 209 073 519   | 0,5 %       | 4,0 %    |
| <i>InvestEU Fund</i>  | 298 558 626    | 879 704 512    | 378 220 132         | 529 753 456    | -79 661 506 | 349 951 056   | -21,1 %     | 66,1 %   |
| <i>Connecting Europe Facility (CEF) - Transport</i>   | 1 682 832 744  | 1 571 555 799  | 1 674 202 361       | 2 397 664 433  | 8 630 383   | -826 108 634  | 0,5 %       | -34,5 %  |
| <i>Connecting Europe Facility (CEF) - Energy</i>  | 1 013 427 101  | 765 586 345    | 926 793 714         | 708 035 378    | 86 633 387  | 57 550 967    | 9,3 %       | 8,1 %    |
| <i>Connecting Europe Facility (CEF) - Digital</i>   | 323 046 762    | 370 710 550    | 226 337 593         | 182 852 829    | 96 709 169  | 187 857 721   | 42,7 %      | 102,7 %  |
| <i>Digital Europe Programme</i>   | 999 735 911    | 1 561 269 990  | 1 097 259 643       | 1 136 038 171  | -97 523 732 | 425 231 819   | -8,9 %      | 37,4 %   |
| <i>Decentralised agencies</i>   | 246 273 145    | 246 273 145    | 231 480 581         | 231 480 581    | 14 792 564  | 14 792 564    | 6,4 %       | 6,4 %    |
| <i>Other actions</i>  | p.m.           | p.m.           | p.m.                | p.m.           |             |               |             |          |
| <i>Pilot projects and preparatory actions</i>   | p.m.           | 10 689 356     | 9 450 000           | 13 091 330     | -9 450 000  | -2 401 974    | -100,0 %    | -18,3 %  |
| <i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i> | 26 431 032     | 25 800 000     | 24 981 428          | 23 600 000     | 1 449 604   | 2 200 000     | 5,8 %       | 9,3 %    |
| Cluster 03 -Single Market   | 1 016 914 917  | 951 678 382    | 993 033 303         | 964 050 671    | 23 881 614  | -12 372 289   | 2,4 %       | -1,3 %   |
| <i>Single Market Programme (incl. SMEs)</i>   | 622 015 999    | 525 367 605    | 613 279 000         | 615 154 162    | 8 736 999   | -89 786 557   | 1,4 %       | -14,6 %  |
| <i>EU Anti-Fraud Programme</i>  | 26 902 000     | 30 957 707     | 27 351 001          | 30 633 000     | -449 001    | 324 707       | -1,6 %      | 1,1 %    |
| <i>Cooperation in the field of taxation (FISCALIS)</i>  | 39 984 894     | 37 247 639     | 39 200 876          | 30 838 313     | 784 018     | 6 409 326     | 2,0 %       | 20,8 %   |
| <i>Cooperation in the field of customs (CUSTOMS)</i>  | 140 269 000    | 154 804 859    | 138 429 000         | 112 661 841    | 1 840 000   | 42 143 018    | 1,3 %       | 37,4 %   |
| <i>Decentralised agencies</i>   | 180 943 024    | 180 943 024    | 154 473 426         | 154 473 426    | 26 469 598  | 26 469 598    | 17,1 %      | 17,1 %   |
| <i>Other actions</i>  | 6 800 000      | 6 800 000      | 7 000 000           | 7 500 000      | -200 000    | -700 000      | -2,9 %      | -9,3 %   |
| <i>Pilot projects and preparatory actions</i>   | p.m.           | 15 557 548     | 13 300 000          | 12 789 929     | -13 300 000 | 2 767 619     | -100,0 %    | 21,6 %   |
| Cluster 04 -Space   | 2 327 465 015  | 1 908 566 015  | 2 371 893 249       | 2 228 578 249  | -44 428 234 | -320 012 234  | -1,9 %      | -14,4 %  |
| <i>European Space Programme</i>   | 2 094 409 000  | 1 769 600 000  | 2 050 715 000       | 1 982 550 000  | 43 694 000  | -212 950 000  | 2,1 %       | -10,7 %  |

|  | Draft Budget          |                       | Budget                |                       | Difference            |                       | Difference    |               |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|
|  | 2026                  |                       | 2025 <sup>(1)</sup>   |                       | 2026 - 2025           |                       | 2026 / 2025   |               |
|  | (1)                   |                       | (2)                   |                       | (1 - 2)               |                       | (1 / 2)       |               |
|  | CA                    | PA                    | CA                    | PA                    | CA                    | PA                    | CA            | PA            |
| <i>Union Secure Connectivity</i>   | 149 700 000           | 50 200 000            | 196 350 000           | 150 200 000           | -46 650 000           | -100 000 000          | -23,8 %       | -66,6 %       |
| <i>Decentralised agencies</i>  | 83 356 015            | 83 356 015            | 79 828 249            | 79 828 249            | 3 527 766             | 3 527 766             | 4,4 %         | 4,4 %         |
| <i>Pilot projects and preparatory actions</i>                            | <i>p.m.</i>           | 5 410 000             | 45 000 000            | 16 000 000            | -45 000 000           | -10 590 000           | -100,0 %      | -66,2 %       |
| <b>2. Cohesion, Resilience and Values</b>                                | <b>71 726 138 425</b> | <b>74 617 397 666</b> | <b>77 980 175 680</b> | <b>44 445 178 937</b> | <b>-6 254 037 255</b> | <b>30 172 218 729</b> | <b>-8,0 %</b> | <b>67,9 %</b> |
| <i>Ceiling</i>   | 67 523 000 000        |                       | 75 697 000 000        |                       |                       |                       |               |               |
| <b>of which under Flexibility Instruments</b>                            | 2 065 413 428         |                       | 1 141 593 584         |                       |                       |                       |               |               |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> |                       |                       |                       |                       |                       |                       |               |               |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                       |                       |                       |                       |                       |                       |               |               |
| <b>of which under EURI Instrument</b>                                    | 2 138 223 000         |                       | 1 141 582 096         |                       |                       |                       |               |               |
| <i>Margin</i>  | 498 003               |                       |                       |                       |                       |                       |               |               |
| 2a. Economic, social and territorial cohesion                            | 56 592 501 997        | 59 697 735 625        | 66 365 744 035        | 33 260 377 346        | -9 773 242 038        | 26 437 358 279        | -14,7 %       | 79,5 %        |
| <i>Ceiling</i>   | 56 593 000 000        |                       | 66 361 000 000        |                       |                       |                       |               |               |
| <b>of which under Flexibility Instruments</b>                            |                       |                       | 4 744 035             |                       |                       |                       |               |               |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> |                       |                       |                       |                       |                       |                       |               |               |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                       |                       |                       |                       |                       |                       |               |               |
| <i>Margin</i>  | 498 003               |                       |                       |                       |                       |                       |               |               |
| Cluster 05 -Regional Development and Cohesion                            | 42 086 660 012        | 44 123 964 782        | 49 180 359 809        | 25 710 146 494        | -7 093 699 797        | 18 413 818 288        | -14,4 %       | 71,6 %        |
| <i>European Regional Development Fund (ERDF)</i>                         | 34 330 262 394        | 36 291 286 578        | 40 454 970 433        | 21 326 696 509        | -6 124 708 039        | 14 964 590 069        | -15,1 %       | 70,2 %        |
| <i>Cohesion Fund (CF)</i>  | 7 756 397 618         | 7 829 820 261         | 8 721 389 376         | 4 381 139 196         | -964 991 758          | 3 448 681 065         | -11,1 %       | 78,7 %        |
| <i>Pilot projects and preparatory actions</i>                            | <i>p.m.</i>           | 2 857 943             | 4 000 000             | 2 310 789             | -4 000 000            | 547 154               | -100,0 %      | 23,7 %        |
| Cluster 07 -Investing in People, Social Cohesion and Values              | 14 505 841 985        | 15 573 770 843        | 17 185 384 226        | 7 550 230 852         | -2 679 542 241        | 8 023 539 991         | -15,6 %       | 106,3 %       |
| <i>European Social Fund (ESF)</i>  | 14 505 841 985        | 15 573 020 843        | 17 183 884 226        | 7 549 855 852         | -2 678 042 241        | 8 023 164 991         | -15,6 %       | 106,3 %       |
| 2b. Resilience and values  | 15 133 636 428        | 14 919 662 041        | 11 614 431 645        | 11 184 801 591        | 3 519 204 783         | 3 734 860 450         | 0,0 %         | 0,0 %         |
| <i>Ceiling</i>   | 10 930 000 000        |                       | 9 336 000 000         |                       |                       |                       |               |               |
| <b>of which under Flexibility Instruments</b>                            | 2 065 413 428         |                       | 1 136 849 549         |                       |                       |                       |               |               |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> |                       |                       |                       |                       |                       |                       |               |               |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                       |                       |                       |                       |                       |                       |               |               |
| <b>of which under EURI Instrument</b>                                    | 2 138 223 000         |                       | 1 141 582 096         |                       |                       |                       |               |               |
| <i>Margin</i>  |                       |                       |                       |                       |                       |                       |               |               |
| Cluster 05 -Regional Development and Cohesion                            | 35 671 000            | 37 191 287            | 35 471 000            | 34 051 121            | 200 000               | 3 140 166             | 0,6 %         | 9,2 %         |
| <i>Support to the Turkish-Cypriot Community</i>                          | 35 671 000            | 37 191 287            | 35 471 000            | 34 051 121            | 200 000               | 3 140 166             | 0,6 %         | 9,2 %         |



|   | Draft Budget          |                       | Budget                |                       | Difference         |                      | Difference   |              |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|----------------------|--------------|--------------|
|   | 2026                  |                       | 2025 <sup>(1)</sup>   |                       | 2026 - 2025        |                      | 2026 / 2025  |              |
|   | (1)                   |                       | (2)                   |                       | (1 - 2)            |                      | (1 / 2)      |              |
|   | CA                    | PA                    | CA                    | PA                    | CA                 | PA                   | CA           | PA           |
| Cluster 06 -Recovery and Resilience   | 9 301 738 266         | 9 240 756 261         | 6 185 654 512         | 6 071 292 850         | 3 116 083 754      | 3 169 463 411        | 50,4 %       | 52,2 %       |
| <i>European Recovery and Resilience Facility and Technical Support Instrument</i>                                     | 109 535 580           | 124 631 515           | 125 955 999           | 124 852 647           | -16 420 419        | -221 132             | -13,0 %      | -0,2 %       |
| <i>Protection of the euro against counterfeiting (the 'Pericles IV programme')</i>                                    | 920 145               | 916 200               | 902 450               | 870 000               | 17 695             | 46 200               | 2,0 %        | 5,3 %        |
| <i>Financing cost of the European Union Recovery Instrument (EURI)</i>  | 8 027 000 000         | 8 027 000 000         | 4 967 000 000         | 4 967 000 000         | 3 060 000 000      | 3 060 000 000        | 61,6 %       | 61,6 %       |
| <i>Union Civil Protection Mechanism (RescEU)</i>  | 167 657 430           | 208 500 000           | 211 321 354           | 107 500 000           | -43 663 924        | 101 000 000          | -20,7 %      | 94,0 %       |
| <i>EU4Health</i>  | 684 874 008           | 573 208 023           | 582 609 973           | 584 670 007           | 102 264 035        | -11 461 984          | 17,6 %       | -2,0 %       |
| <i>Instrument for emergency support within the Union (ESI)</i>  | p.m.                  | 0                     | p.m.                  | 1 000 000             |                    | -1 000 000           |              | -100,0 %     |
| <i>Decentralised agencies</i>   | 298 164 582           | 293 200 523           | 285 525 009           | 273 350 196           | 12 639 573         | 19 850 327           | 4,4 %        | 7,3 %        |
| <i>Pilot projects and preparatory actions</i>   | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                    |                      |              |              |
| <i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i> | 13 586 521            | 13 300 000            | 12 339 727            | 12 050 000            | 1 246 794          | 1 250 000            | 10,1 %       | 10,4 %       |
| Cluster 07 -Investing in People, Social Cohesion and Values   | 5 796 227 162         | 5 641 714 493         | 5 393 306 133         | 5 079 457 620         | 402 921 029        | 562 256 873          | 7,5 %        | 11,1 %       |
| <i>Employment and Social Innovation</i>   | 107 710 821           | 104 300 000           | 109 125 236           | 75 751 383            | -1 414 415         | 28 548 617           | -1,3 %       | 37,7 %       |
| <i>Erasmus+</i>   | 4 274 298 160         | 4 248 610 336         | 3 969 156 199         | 3 765 962 174         | 305 141 961        | 482 648 162          | 7,7 %        | 12,8 %       |
| <i>European Solidarity Corps (ESC)</i>  | 149 838 665           | 138 315 014           | 146 900 652           | 133 173 320           | 2 938 013          | 5 141 694            | 2,0 %        | 3,9 %        |
| <i>Creative Europe</i>  | 396 025 017           | 358 230 897           | 352 207 303           | 347 062 319           | 43 817 714         | 11 168 578           | 12,4 %       | 3,2 %        |
| <i>Justice</i>  | 41 743 000            | 32 017 358            | 41 750 000            | 37 527 526            | -7 000             | -5 510 168           | -0,0 %       | -14,7 %      |
| <i>Citizens, Equality, Rights and Values</i>  | 290 904 400           | 216 221 351           | 236 334 621           | 188 186 998           | 54 569 779         | 28 034 353           | 23,1 %       | 14,9 %       |
| <i>Decentralised agencies and European Public Prosecutor's Office (EPPO)</i>  | 339 323 887           | 337 546 323           | 324 328 592           | 322 062 077           | 14 995 295         | 15 484 246           | 4,6 %        | 4,8 %        |
| <i>Other actions</i>  | 9 017 035             | 8 800 000             | 9 437 422             | 7 400 000             | -420 387           | 1 400 000            | -4,5 %       | 18,9 %       |
| <i>Pilot projects and preparatory actions</i>   | p.m.                  | 18 302 501            | 18 500 000            | 26 426 281            | -18 500 000        | -8 123 780           | -100,0 %     | -30,7 %      |
| <i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i> | 187 366 177           | 179 370 713           | 185 566 108           | 175 905 542           | 1 800 069          | 3 465 171            | 1,0 %        | 2,0 %        |
| <b>3. Natural Resources and Environment</b>   | <b>56 971 882 355</b> | <b>53 133 437 506</b> | <b>56 731 317 594</b> | <b>52 091 510 102</b> | <b>240 564 761</b> | <b>1 041 927 404</b> | <b>0,4 %</b> | <b>2,0 %</b> |
| <i>Ceiling</i>  | 57 100 000 000        |                       | 57 336 000 000        |                       |                    |                      |              |              |
| <i>of which under Flexibility Instruments</i>   |                       |                       |                       |                       |                    |                      |              |              |
| <i>of which under Single Margin Instrument (Article 11(1) point (a))</i>  |                       |                       |                       |                       |                    |                      |              |              |
| <i>of which under Single Margin Instrument (Article 11(1) point (c))</i>  |                       |                       |                       |                       |                    |                      |              |              |
| <i>Margin</i>   | 128 117 645           |                       | 604 682 406           |                       |                    |                      |              |              |
| <b>Of which: Market related expenditure and direct payments</b>   | <b>40 465 226 756</b> | <b>40 517 034 090</b> | <b>39 975 892 542</b> | <b>40 030 717 961</b> | <b>489 334 214</b> | <b>486 316 129</b>   | <b>1,2 %</b> | <b>1,2 %</b> |
| <i>Initial EAGF sub-ceiling</i>   | 41 764 000 000        |                       | 41 646 000 000        |                       |                    |                      |              |              |
| <i>Rounding difference excluded for calculating the sub-margin</i>  | 773 000               |                       | 72 000                |                       |                    |                      |              |              |

|   | Draft Budget         |                      | Budget               |                      | Difference         |                    | Difference   |               |
|---|----------------------|----------------------|----------------------|----------------------|--------------------|--------------------|--------------|---------------|
|   | 2026                 |                      | 2025 <sup>(1)</sup>  |                      | 2026 - 2025        |                    | 2026 / 2025  |               |
|   | (1)                  |                      | (2)                  |                      | (1 - 2)            |                    | (1 / 2)      |               |
|   | CA                   | PA                   | CA                   | PA                   | CA                 | PA                 | CA           | PA            |
| <i>Net transfers between EAGF and EAFRD</i>   | -1 222 773 000       |                      | -1 117 072 000       |                      |                    |                    |              |               |
| <i>Net balance available for EAGF expenditure</i>   | 40 541 227 000       |                      | 40 528 928 000       |                      |                    |                    |              |               |
| <i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>  | 40 542 000 000       |                      | 40 529 000 000       |                      |                    |                    |              |               |
| <i>EAGF sub-margin</i>  | 76 773 244           |                      | 553 107 458          |                      |                    |                    |              |               |
| <i>EAGF sub-margin (excluding the rounding difference)</i>  | 76 000 244           |                      | 553 035 458          |                      |                    |                    |              |               |
| Cluster 08 -Agriculture and Maritime Policy   | 54 791 605 616       | 50 960 927 163       | 54 335 699 627       | 51 365 535 051       | 455 905 989        | -404 607 888       | 0,8 %        | -0,8 %        |
| <i>European Agricultural Guarantee Fund (EAGF)</i>  | 40 465 226 756       | 40 517 034 090       | 39 975 892 542       | 40 030 717 961       | 489 334 214        | 486 316 129        | 1,2 %        | 1,2 %         |
| <i>European Agricultural Fund for Rural Development (EAFRD)</i>   | 13 331 661 164       | 9 337 518 614        | 13 225 959 998       | 10 496 977 576       | 105 701 166        | -1 159 458 962     | 0,8 %        | -11,0 %       |
| <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>  | 802 922 000          | 935 113 113          | 945 865 565          | 660 680 492          | -142 943 565       | 274 432 621        | -15,1 %      | 41,5 %        |
| <i>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</i>     | 160 460 427          | 137 035 427          | 156 731 000          | 141 446 000          | 3 729 427          | -4 410 573         | 2,4 %        | -3,1 %        |
| <i>Decentralised agencies</i>   | 31 335 269           | 31 335 269           | 30 250 522           | 30 250 522           | 1 084 747          | 1 084 747          | 3,6 %        | 3,6 %         |
| <i>Pilot projects and preparatory actions</i>   | p.m.                 | 2 890 650            | 1 000 000            | 5 462 500            | -1 000 000         | -2 571 850         | -100,0 %     | -47,1 %       |
| Cluster 09 -Environment and Climate Action  | 2 180 276 739        | 2 172 510 343        | 2 395 617 967        | 725 975 051          | -215 341 228       | 1 446 535 292      | -9,0 %       | 199,3 %       |
| <i>Programme for Environment and Climate Action (LIFE)</i>  | 802 852 558          | 713 866 726          | 776 019 449          | 596 483 540          | 26 833 109         | 117 383 186        | 3,5 %        | 19,7 %        |
| <i>Just Transition Fund</i>   | 1 255 349 335        | 1 339 600 000        | 1 513 991 893        | 6 459 302            | -258 642 558       | 1 333 140 698      | -17,1 %      | 20 639,1 %    |
| <i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>  | p.m.                 | p.m.                 | p.m.                 | 25 000 000           |                    | -25 000 000        |              | -100,0 %      |
| <i>Social Climate Fund (SCF)</i>  | p.m.                 | p.m.                 | p.m.                 | p.m.                 |                    |                    |              |               |
| <i>Decentralised agencies</i>   | 88 374 846           | 88 374 846           | 77 206 625           | 77 206 625           | 11 168 221         | 11 168 221         | 14,5 %       | 14,5 %        |
| <i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i> | 33 700 000           | 27 044 470           | 26 400 000           | 15 942 874           | 7 300 000          | 11 101 596         | 27,7 %       | 69,6 %        |
| <i>Pilot projects and preparatory actions</i>   | p.m.                 | 3 624 301            | 2 000 000            | 4 882 710            | -2 000 000         | -1 258 409         | -100,0 %     | -25,8 %       |
| <b>4. Migration and Border Management</b>   | <b>5 010 000 515</b> | <b>3 886 530 129</b> | <b>4 791 148 024</b> | <b>3 203 947 754</b> | <b>218 852 491</b> | <b>682 582 375</b> | <b>4,6 %</b> | <b>21,3 %</b> |
| <i>Ceiling</i>  | 5 103 000 000        |                      | 4 871 000 000        |                      |                    |                    |              |               |
| <i>of which under Flexibility Instruments</i>   |                      |                      |                      |                      |                    |                    |              |               |
| <i>of which under Single Margin Instrument (Article 11(1) point (a))</i>  |                      |                      |                      |                      |                    |                    |              |               |
| <i>of which under Single Margin Instrument (Article 11(1) point (c))</i>  |                      |                      |                      |                      |                    |                    |              |               |
| <i>Margin</i>   | 92 999 485           |                      | 79 851 976           |                      |                    |                    |              |               |
| Cluster 10 -Migration   | 2 323 022 749        | 1 600 128 372        | 2 102 838 998        | 1 399 443 074        | 220 183 751        | 200 685 298        | 10,5 %       | 14,3 %        |
| <i>Asylum, Migration and Integration Fund (AMIF)</i>  | 2 074 509 800        | 1 375 615 423        | 1 868 688 241        | 1 165 292 317        | 205 821 559        | 210 323 106        | 11,0 %       | 18,0 %        |
| <i>Decentralised agencies</i>   | 248 512 949          | 224 512 949          | 234 150 757          | 234 150 757          | 14 362 192         | -9 637 808         | 6,1 %        | -4,1 %        |
| <i>Pilot projects and preparatory actions</i>   |                      |                      |                      |                      |                    |                    |              |               |

|   | Draft Budget          |                       | Budget                |                       | Difference          |                      | Difference    |               |
|---|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------------|---------------|---------------|
|   | 2026                  |                       | 2025 <sup>(1)</sup>   |                       | 2026 - 2025         |                      | 2026 / 2025   |               |
|   | (1)                   |                       | (2)                   |                       | (1 - 2)             |                      | (1 / 2)       |               |
|   | CA                    | PA                    | CA                    | PA                    | CA                  | PA                   | CA            | PA            |
| Cluster 11 -Border Management   | 2 686 977 766         | 2 286 401 757         | 2 688 309 026         | 1 804 504 680         | -1 331 260          | 481 897 077          | -0,0 %        | 26,7 %        |
| <i>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</i>                      | 1 121 476 375         | 748 591 799           | 1 234 710 499         | 461 543 388           | -113 234 124        | 287 048 411          | -9,2 %        | 62,2 %        |
| <i>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</i> | 140 731 000           | 114 439 015           | 146 648 000           | 55 874 910            | -5 917 000          | 58 564 105           | -4,0 %        | 104,8 %       |
| <i>Decentralised agencies</i>   | 1 424 770 391         | 1 423 370 943         | 1 306 950 527         | 1 287 086 382         | 117 819 864         | 136 284 561          | 9,0 %         | 10,6 %        |
| <b>5. Security and Defence</b>  | <b>2 803 506 939</b>  | <b>2 250 800 408</b>  | <b>2 632 589 260</b>  | <b>2 143 154 694</b>  | <b>170 917 679</b>  | <b>107 645 714</b>   | <b>6,5 %</b>  | <b>5,0 %</b>  |
| <i>Ceiling</i>  | 2 810 000 000         |                       | 2 617 000 000         |                       |                     |                      |               |               |
| <i>of which under Flexibility Instruments</i>   |                       |                       | 15 589 260            |                       |                     |                      |               |               |
| <i>of which under Single Margin Instrument (Article 11(1) point (a))</i>  |                       |                       |                       |                       |                     |                      |               |               |
| <i>of which under Single Margin Instrument (Article 11(1) point (c))</i>  |                       |                       |                       |                       |                     |                      |               |               |
| <i>Margin</i>   | 6 493 061             |                       |                       |                       |                     |                      |               |               |
| Cluster 12 -Security  | 810 406 335           | 838 748 769           | 793 323 635           | 718 523 087           | 17 082 700          | 120 225 682          | 2,2 %         | 16,7 %        |
| <i>Internal Security Fund (ISF)</i>   | 327 423 000           | 271 268 393           | 336 583 738           | 227 310 232           | -9 160 738          | 43 958 161           | -2,7 %        | 19,3 %        |
| <i>Nuclear decommissioning (Lithuania)</i>  | 74 570 995            | 130 113 000           | 74 700 000            | 90 175 000            | -129 005            | 39 938 000           | -0,2 %        | 44,3 %        |
| <i>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</i>   | 78 583 514            | 110 217 000           | 70 450 189            | 90 567 000            | 8 133 325           | 19 650 000           | 11,5 %        | 21,7 %        |
| <i>Decentralised agencies</i>   | 305 907 876           | 304 400 376           | 288 270 855           | 288 270 855           | 17 637 021          | 16 129 521           | 6,1 %         | 5,6 %         |
| <i>Pilot projects and preparatory actions</i>   | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                     |                      |               |               |
| <i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>   | 23 920 950            | 22 750 000            | 23 318 853            | 22 200 000            | 602 097             | 550 000              | 2,6 %         | 2,5 %         |
| Cluster 13 -Defence   | 1 993 100 604         | 1 412 051 639         | 1 839 265 625         | 1 424 631 607         | 153 834 979         | -12 579 968          | 8,4 %         | -0,9 %        |
| <i>European Defence Fund (Research)</i>   | 335 734 065           | 278 680 500           | 404 060 346           | 313 580 346           | -68 326 281         | -34 899 846          | -16,9 %       | -11,1 %       |
| <i>European Defence Fund (Non Research)</i>   | 663 859 585           | 541 800 000           | 1 029 932 415         | 702 342 000           | -366 072 830        | -160 542 000         | -35,5 %       | -22,9 %       |
| <i>Military Mobility</i>  | 251 250 954           | 166 859 139           | 252 309 165           | 136 773 261           | -1 058 211          | 30 085 878           | -0,4 %        | 22,0 %        |
| <i>Union Secure Connectivity</i>  | 121 000 000           | 130 000 000           | 111 000 000           | 50 000 000            | 10 000 000          | 80 000 000           | 9,0 %         | 160,0 %       |
| <i>Short-term Defence instrument on common procurement</i>  | 0                     | 100 000 000           | 40 027 699            | 100 000 000           | -40 027 699         | 0                    | -100,0 %      | 0             |
| <i>Defence Industrial Reinforcement Instrument</i>  | 0                     | 100 000 000           | 0                     | 120 000 000           | 0                   | -20 000 000          | 0             | -16,7 %       |
| <i>European Defence Industry Programme</i>  | 621 256 000           | 94 712 000            | 1 936 000             | 1 936 000             | 619 320 000         | 92 776 000           | 31 989,7 %    | 4 792,1 %     |
| <i>Pilot projects and preparatory actions</i>   | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                     |                      |               |               |
| <b>6. Neighbourhood and the World</b>   | <b>15 505 020 092</b> | <b>16 511 670 072</b> | <b>16 308 245 797</b> | <b>14 426 257 975</b> | <b>-803 225 705</b> | <b>2 085 412 097</b> | <b>-4,9 %</b> | <b>14,5 %</b> |
| <i>Ceiling</i>  | 15 614 000 000        |                       | 16 303 000 000        |                       |                     |                      |               |               |
| <i>of which under Flexibility Instruments</i>   |                       |                       | 5 245 797             |                       |                     |                      |               |               |

|   | Draft Budget          |                       | Budget                |                       | Difference         |                    | Difference   |              |
|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|--------------------|--------------|--------------|
|   | 2026                  |                       | 2025 <sup>(1)</sup>   |                       | 2026 - 2025        |                    | 2026 / 2025  |              |
|   | (1)                   |                       | (2)                   |                       | (1 - 2)            |                    | (1 / 2)      |              |
|   | CA                    | PA                    | CA                    | PA                    | CA                 | PA                 | CA           | PA           |
| of which under Single Margin Instrument (Article 11(1) point (a))   |                       |                       |                       |                       |                    |                    |              |              |
| of which under Single Margin Instrument (Article 11(1) point (c))   |                       |                       |                       |                       |                    |                    |              |              |
| <i>Margin</i>   | 108 979 908           |                       |                       |                       |                    |                    |              |              |
| Cluster 14 -External Action   | 12 803 366 618        | 14 309 254 149        | 13 639 588 325        | 12 239 680 189        | -836 221 707       | 2 069 573 960      | -6,1 %       | 16,9 %       |
| <i>Neighbourhood, Development and International Cooperation Instrument — Global Europe</i>                            | 10 111 959 311        | 11 337 203 790        | 10 890 883 311        | 9 672 463 511         | -778 924 000       | 1 664 740 279      | -7,2 %       | 17,2 %       |
| <i>European Instrument for International Nuclear Safety Cooperation (INSC)</i>  | 47 160 000            | 44 560 639            | 44 100 000            | 37 549 025            | 3 060 000          | 7 011 614          | 6,9 %        | 18,7 %       |
| <i>Humanitarian aid (HUMA)</i>  | 1 927 496 735         | 2 161 184 687         | 1 943 581 831         | 1 860 130 593         | -16 085 096        | 301 054 094        | -0,8 %       | 16,2 %       |
| <i>Common Foreign and Security Policy (CFSP)</i>  | 404 203 790           | 407 781 146           | 393 739 413           | 393 739 413           | 10 464 377         | 14 041 733         | 2,7 %        | 3,6 %        |
| <i>Overseas Countries and Territories (OCT)</i>   | 74 314 000            | 83 243 495            | 72 857 000            | 75 650 434            | 1 457 000          | 1 457 000          | 2,0 %        | 2,0 %        |
| <i>Ukraine Macro-financial Assistance Plus (MFA+)</i>   | 300 000               | 300 000               | 300 000               | 300 000               | 0                  | 0                  | 0            | 0            |
| <i>Ukraine Support Instrument</i>   | p.m.                  | p.m.                  |                       |                       |                    |                    |              |              |
| <i>Union Secure Connectivity</i>  | 50 000 000            | 70 000 000            | 50 000 000            |                       |                    |                    |              |              |
| <i>Other actions</i>  | 87 042 656            | 111 041 595           | 148 263 946           | 108 065 123           | -61 221 290        | 2 976 472          | -41,3 %      | 2,8 %        |
| <i>Pilot projects and preparatory actions</i>   | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                    |                    |              |              |
| <i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i> | 100 890 126           | 93 938 797            | 95 862 824            | 91 782 090            | 5 027 302          | 2 156 707          | 5,2 %        | 2,3 %        |
| Cluster 15 -Pre-accession Assistance  | 2 701 653 474         | 2 202 415 923         | 2 668 657 472         | 2 186 577 786         | 32 996 002         | 15 838 137         | 1,2 %        | 0,7 %        |
| <i>Pre-Accession Assistance (IPA III)</i>   | 2 201 653 474         | 2 128 965 923         | 2 169 657 472         | 2 085 503 786         | 31 996 002         | 43 462 137         | 1,5 %        | 2,1 %        |
| <i>Reform and Growth Facility for the Western Balkans</i>   | 500 000 000           | 73 450 000            | 499 000 000           | 101 074 000           | 1 000 000          | -27 624 000        | 0,2 %        | -27,3 %      |
| <b>7. European Public Administration</b>  | <b>13 475 160 508</b> | <b>13 475 160 508</b> | <b>12 845 030 641</b> | <b>12 845 030 641</b> | <b>630 129 867</b> | <b>630 129 867</b> | <b>4,9 %</b> | <b>4,9 %</b> |
| <i>Ceiling</i>  | 12 506 000 000        |                       | 12 124 000 000        |                       |                    |                    |              |              |
| of which under Flexibility Instruments  | 220 957 069           |                       |                       |                       |                    |                    |              |              |
| of which under Single Margin Instrument (Article 11(1) point (a))   | 748 203 439           |                       | 721 030 641           |                       |                    |                    |              |              |
| of which under Single Margin Instrument (Article 11(1) point (c))   |                       |                       |                       |                       |                    |                    |              |              |
| <i>Margin</i>   |                       |                       |                       |                       |                    |                    |              |              |
| of which: Administrative expenditure of the institutions  | 10 127 840 831        | 10 127 840 831        | 9 720 485 985         | 9 720 485 985         | 407 354 846        | 407 354 846        | 4,2 %        | 4,2 %        |
| <i>Sub-Ceiling</i>  | 9 464 000 000         |                       | 9 219 000 000         |                       |                    |                    |              |              |
| of which under Flexibility Instruments  |                       |                       |                       |                       |                    |                    |              |              |
| of which under Single Margin Instrument (Article 11(1) point (a))   | 663 840 831           |                       | 501 485 985           |                       |                    |                    |              |              |
| of which under Single Margin Instrument (Article 11(1) point (c))   |                       |                       |                       |                       |                    |                    |              |              |
| <i>Margin</i>   |                       |                       |                       |                       |                    |                    |              |              |

|  | Draft Budget           |                        | Budget                 |                        | Difference            |                       | Difference     |                |
|--|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|----------------|----------------|
|  | 2026                   |                        | 2025 <sup>(1)</sup>    |                        | 2026 - 2025           |                       | 2026 / 2025    |                |
|  | (1)                    |                        | (2)                    |                        | (1 - 2)               |                       | (1 / 2)        |                |
|  | CA                     | PA                     | CA                     | PA                     | CA                    | PA                    | CA             | PA             |
| Pensions   | 3 065 448 000          | 3 065 448 000          | 2 857 255 000          | 2 857 255 000          | 208 193 000           | 208 193 000           | 7,3 %          | 7,3 %          |
| <i>Staff Pensions</i>  | 2 995 843 000          | 2 995 843 000          | 2 794 771 000          | 2 794 771 000          | 201 072 000           | 201 072 000           | 7,2 %          | 7,2 %          |
| <i>Pensions of former Members — Institutions</i>                         | 69 605 000             | 69 605 000             | 62 484 000             | 62 484 000             | 7 121 000             | 7 121 000             | 11,4 %         | 11,4 %         |
| European Schools   | 281 871 677            | 281 871 677            | 267 289 656            | 267 289 656            | 14 582 021            | 14 582 021            | 5,5 %          | 5,5 %          |
| <i>European Parliament</i>   | 1 248 000              | 1 248 000              | 1 169 950              | 1 169 950              | 78 050                | 78 050                | 6,7 %          | 6,7 %          |
| <i>Commission</i>  | 280 360 677            | 280 360 677            | 265 911 218            | 265 911 218            | 14 449 459            | 14 449 459            | 5,4 %          | 5,4 %          |
| <i>Court of Justice of the European Union</i>                            | 55 000                 | 55 000                 | 55 000                 | 55 000                 | 0                     | 0                     | 0              | 0              |
| <i>European Ombudsman</i>  | 153 000                | 153 000                | 133 488                | 133 488                | 19 512                | 19 512                | 14,6 %         | 14,6 %         |
| <i>European External Action Service</i>                                  | 55 000                 | 55 000                 | 20 000                 | 20 000                 | 35 000                | 35 000                | 175,0 %        | 175,0 %        |
| Administrative expenditure of the institutions                           | 10 127 840 831         | 10 127 840 831         | 9 720 485 985          | 9 720 485 985          | 407 354 846           | 407 354 846           | 4,2 %          | 4,2 %          |
| <i>European Parliament</i>   | 2 634 993 620          | 2 634 993 620          | 2 531 525 158          | 2 531 525 158          | 103 468 462           | 103 468 462           | 4,1 %          | 4,1 %          |
| <i>European Council and Council</i>                                      | 748 899 091            | 748 899 091            | 715 948 858            | 715 948 858            | 32 950 233            | 32 950 233            | 4,6 %          | 4,6 %          |
| <i>Commission</i>  | 4 662 246 978          | 4 662 246 978          | 4 457 284 990          | 4 457 284 990          | 204 961 988           | 204 961 988           | 4,6 %          | 4,6 %          |
| <i>Court of Justice of the European Union</i>                            | 562 366 133            | 562 366 133            | 541 731 503            | 541 731 503            | 20 634 630            | 20 634 630            | 3,8 %          | 3,8 %          |
| <i>European Court of Auditors</i>  | 203 610 000            | 203 610 000            | 194 515 847            | 194 515 847            | 9 094 153             | 9 094 153             | 4,7 %          | 4,7 %          |
| <i>European Economic and Social Committee</i>                            | 181 530 830            | 181 530 830            | 174 017 121            | 174 017 121            | 7 513 709             | 7 513 709             | 4,3 %          | 4,3 %          |
| <i>European Committee of the Regions</i>                                 | 137 087 241            | 137 087 241            | 130 452 946            | 130 452 946            | 6 634 295             | 6 634 295             | 5,1 %          | 5,1 %          |
| <i>European Ombudsman</i>  | 16 356 389             | 16 356 389             | 15 425 430             | 15 425 430             | 930 959               | 930 959               | 6,0 %          | 6,0 %          |
| <i>European Data Protection Supervisor</i>                               | 30 077 439             | 30 077 439             | 27 083 875             | 27 083 875             | 2 993 564             | 2 993 564             | 11,1 %         | 11,1 %         |
| <i>European External Action Service</i>                                  | 950 673 110            | 950 673 110            | 932 500 257            | 932 500 257            | 18 172 853            | 18 172 853            | 1,9 %          | 1,9 %          |
| <b>Appropriations for headings</b>                                       | <b>187 546 120 031</b> | <b>187 184 356 415</b> | <b>192 768 569 903</b> | <b>149 615 726 140</b> | <b>-5 222 449 872</b> | <b>37 568 630 275</b> | <b>-2,7 %</b>  | <b>25,1 %</b>  |
| <i>Of which under Flexibility Instrument</i>                             | 2 286 370 497          | 2 466 761 755          | 1 162 428 641          | 1 398 811 957          |                       |                       |                |                |
| <i>Ceiling</i>   | 182 866 000 000        | 201 170 000 000        | 190 544 000 000        | 175 378 000 000        |                       |                       |                |                |
| <b>of which under Single Margin Instrument (Article 11(1) point (a))</b> | <b>748 203 439</b>     |                        | <b>721 030 641</b>     |                        |                       |                       |                |                |
| <b>of which under Single Margin Instrument (Article 11(1) point (c))</b> |                        |                        |                        |                        |                       |                       |                |                |
| <b>of which under EURI Instrument</b>                                    | <b>2 138 223 000</b>   | <b>2 138 223 000</b>   | <b>1 141 582 096</b>   | <b>1 141 582 096</b>   |                       |                       |                |                |
| <i>Margin</i>  | <b>492 676 905</b>     | <b>18 590 628 340</b>  | <b>800 471 475</b>     | <b>28 302 667 913</b>  |                       |                       |                |                |
| <b>Appropriations as % of GNI</b>  | <b>0,97 %</b>          | <b>0,97 %</b>          | <b>1,04 %</b>          | <b>0,81 %</b>          |                       |                       |                |                |
| <b>Thematic special instruments</b>                                      | <b>5 715 921 020</b>   | <b>5 022 549 248</b>   | <b>6 669 866 079</b>   | <b>5 593 595 842</b>   | <b>-953 945 059</b>   | <b>-571 046 594</b>   | <b>-14,3 %</b> | <b>-10,2 %</b> |
| <i>Innovation Fund (IF)</i>  | 0                      | 0                      | 0                      | 0                      | 0                     | 0                     | 0              | 0              |
| <i>Ukraine Facility</i>  | 3 895 162 341          | 3 164 054 419          | 4 320 386 642          | 3 273 576 975          | -425 224 301          | -109 522 556          | -9,8 %         | -3,3 %         |

|  | Draft Budget           |                        | Budget                 |                        | Difference            |                       | Difference    |               |
|--|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|---------------|---------------|
|  | 2026                   |                        | 2025 <sup>(1)</sup>    |                        | 2026 - 2025           |                       | 2026 / 2025   |               |
|  | (1)                    |                        | (2)                    |                        | (1 - 2)               |                       | (1 / 2)       |               |
|  | CA                     | PA                     | CA                     | PA                     | CA                    | PA                    | CA            | PA            |
| <i>European Solidarity Reserve</i>                     | 1 190 405 931          | 1 190 405 931          | 1 167 064 638          | 1 167 064 638          | 23 341 293            | 23 341 293            | 2,0 %         | 2,0 %         |
| <i>Emergency Aid Reserve</i>                           | 595 202 966            | 595 202 966            | 583 532 319            | 583 532 319            | 11 670 647            | 11 670 647            | 2,0 %         | 2,0 %         |
| <i>European Globalisation Adjustment Fund (EGF)</i>    | 35 149 782             | 20 000 000             | 34 460 570             | 5 000 000              | 689 212               | 15 000 000            | 2,0 %         | 300,0 %       |
| <i>Brexit Adjustment Reserve (BAR)</i>                 | <i>p.m.</i>            | 52 885 932             | 564 421 910            | 564 421 910            | -564 421 910          | -511 535 978          | -100,0 %      | -90,6 %       |
| <b>Total appropriations</b>                            | <b>193 262 041 051</b> | <b>192 206 905 663</b> | <b>199 438 435 982</b> | <b>155 209 321 982</b> | <b>-6 176 394 931</b> | <b>36 997 583 681</b> | <b>-3,1 %</b> | <b>23,8 %</b> |
| <b>Appropriations as % of GNI</b>                      | <b>1,00 %</b>          | <b>1,00 %</b>          | <b>1,07 %</b>          | <b>0,84 %</b>          |                       |                       |               |               |
| (1) Budget 2025 includes draft amending budget 1/2025. |                        |                        |                        |                        |                       |                       |               |               |

## 2. FIGURES BY SECTIONS AND BUDGET LINES

Outturn data refer to all authorised appropriations, including budget appropriations for the year, additional appropriations and assigned revenue.

### 2.1. Section 3 —Commission

#### Expenditure by policy area

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations    |                        | 2025 appropriations |             | 2024 out-turn  |                |
|----------------------------------|---|----|------------------------|------------------------|---------------------|-------------|----------------|----------------|
|                                  |   |    | Commitments            | Payments               | Commitments         | Payments    | Commitments    | Payments       |
| 01                               | Research and Innovation   |    |                        |                        |                     |             |                |                |
| 01 01                            | Support administrative expenditure of the 'Research and Innovation' cluster   |    |                        |                        |                     |             |                |                |
| <b>01 01 01</b>                  | <b>Support expenditure for Horizon Europe</b>   |    |                        |                        |                     |             |                |                |
| 01 01 01 01                      | Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research                              | 1  | 187 011 774            | 187 011 774            | 183 316 689         | 183 316 689 | 158 793 847,63 | 158 793 847,63 |
| 01 01 01 02                      | External personnel implementing Horizon Europe — Indirect research  | 1  | 52 052 521             | 52 052 521             | 51 576 953          | 51 576 953  | 44 317 924,67  | 44 317 924,67  |
| 01 01 01 03                      | Other management expenditure for Horizon Europe — Indirect research   | 1  | 77 387 182             | 77 387 182             | 71 976 616          | 71 976 616  | 85 804 126,05  | 85 804 126,05  |
| 01 01 01 11                      | Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research                                | 1  | 178 661 000            | 178 661 000            | 175 287 000         | 175 287 000 | 173 348 000,00 | 173 348 000,00 |
| 01 01 01 12                      | External personnel implementing Horizon Europe — Direct research  | 1  | 38 094 000             | 38 094 000             | 37 531 000          | 37 531 000  | 40 037 000,00  | 40 037 000,00  |
| 01 01 01 13                      | Other management expenditure for Horizon Europe — Direct research   | 1  | 51 950 000             | 51 950 000             | 51 615 000          | 51 615 000  | 62 327 729,88  | 62 327 729,88  |
| 01 01 01 71                      | European Research Council Executive Agency — Contribution from Horizon Europe   | 1  | 65 000 000             | 65 000 000             | 65 902 740          | 65 902 740  | 63 609 548,36  | 63 609 548,36  |
| 01 01 01 72                      | European Research Executive Agency — Contribution from Horizon Europe   | 1  | 111 394 026            | 111 394 026            | 100 173 387         | 100 173 387 | 101 690 299,18 | 101 690 299,18 |
| 01 01 01 73                      | European Health and Digital Executive Agency — Contribution from Horizon Europe   | 1  | 26 248 694             | 26 248 694             | 23 478 508          | 23 478 508  | 20 466 448,60  | 20 466 448,60  |
| 01 01 01 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe                              | 1  | 19 326 804             | 19 326 804             | 15 583 572          | 15 583 572  | 14 153 165,00  | 14 153 165,00  |
| 01 01 01 76                      | European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe  | 1  | 30 780 670             | 30 780 670             | 31 068 666          | 31 068 666  | 28 779 021,00  | 28 779 021,00  |
|                                  | <i>Article 01 01 01 — Subtotal</i>  |    | 837 906 671            | 837 906 671            | 807 510 131         | 807 510 131 | 793 327 110,37 | 793 327 110,37 |
| <b>01 01 02</b>                  | <b>Support expenditure for the Euratom Research and Training Programme</b>  |    |                        |                        |                     |             |                |                |
| 01 01 02 01                      | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research | 1  | p.m.                   | p.m.                   | 8 079 088           | 8 079 088   | 7 699 869,00   | 7 699 869,00   |
|                                  | Reserves(30 01 01)  |    | 8 313 893<br>8 313 893 | 8 313 893<br>8 313 893 |                     |             |                |                |
| 01 01 02 02                      | External personnel implementing the Euratom Research and Training Programme — Indirect research                                   | 1  | p.m.                   | p.m.                   | 349 210             | 349 210     | 321 130,00     | 321 130,00     |
|                                  | Reserves(30 01 01)  |    | 366 237<br>366 237     | 366 237<br>366 237     |                     |             |                |                |
| 01 01 02 03                      | Other management expenditure for the Euratom Research and Training Programme — Indirect research                                  | 1  | p.m.                   | p.m.                   | 1 457 468           | 1 457 468   | 1 453 002,00   | 1 453 002,00   |
|                                  | Reserves(30 01 01)  |    | 1 548 198<br>1 548 198 | 1 548 198<br>1 548 198 |                     |             |                |                |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations                                    |  | 2025 appropriations      |                          | 2024 out-turn                  |                                |
|----------------------------------|---|----|--|--|--------------------------|--------------------------|--------------------------------|--------------------------------|
|                                  |   |    | Commitments  | Payments   | Commitments              | Payments                 | Commitments                    | Payments                       |
| 01 01 02 11                      | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research<br>Reserves(30 01 01) | 1  | p.m.<br>56 277 000<br>56 277 000                       | p.m.<br>56 277 000<br>56 277 000                       | 55 977 000               | 55 977 000               | 55 277 000,00                  | 55 277 000,00                  |
| 01 01 02 12                      | External personnel implementing the Euratom Research and Training Programme — Direct research<br>Reserves(30 01 01)                                   | 1  | p.m.<br>10 455 000<br>10 455 000                       | p.m.<br>10 455 000<br>10 455 000                       | 10 455 000               | 10 455 000               | 10 455 000,00                  | 10 455 000,00                  |
| 01 01 02 13                      | Other management expenditure for the Euratom Research and Training Programme — Direct research<br>Reserves(30 01 01)                                  | 1  | p.m.<br>35 314 314<br>35 314 314                       | p.m.<br>35 314 314<br>35 314 314                       | 31 550 000               | 31 550 000               | 32 247 558,97                  | 32 247 558,97                  |
|                                  | <i>Article 01 01 02 — Subtotal</i><br><i>Reserves(30 01 01)</i>   |    | p.m.<br>112 274 642<br>112 274 642                     | p.m.<br>112 274 642<br>112 274 642                     | 107 867 766              | 107 867 766              | 107 453 559,97                 | 107 453 559,97                 |
| <b>01 01 03</b>                  | <b><i>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</i></b>   |    |  |  |                          |                          |                                |                                |
| 01 01 03 01                      | Expenditure related to officials and temporary staff implementing ITER  | 1  | 6 338 583  | 6 338 583  | 6 260 760                | 6 260 760                | 6 120 000,00                   | 6 120 000,00                   |
| 01 01 03 02                      | External personnel implementing ITER  | 1  | 289 579  | 289 579  | 255 750                  | 255 750                  | 244 237,00                     | 244 237,00                     |
| 01 01 03 03                      | Other management expenditure for ITER   | 1  | 1 795 194  | 1 795 194  | 1 654 102                | 1 654 102                | 1 933 235,00                   | 1 933 235,00                   |
|                                  | <i>Article 01 01 03 — Subtotal</i><br><i>Chapter 01 01 — Subtotal</i><br><i>Reserves(30 01 01)</i>  |    | 8 423 356<br>846 330 027<br>112 274 642<br>958 604 669 | 8 423 356<br>846 330 027<br>112 274 642<br>958 604 669 | 8 170 612<br>923 548 509 | 8 170 612<br>923 548 509 | 8 297 472,00<br>909 078 142,34 | 8 297 472,00<br>909 078 142,34 |
| 01 02<br><b>01 02 01</b>         | Horizon Europe<br><b><i>Excellent Science (Pillar I)</i></b>  |    |  |  |                          |                          |                                |                                |
| 01 02 01 01                      | European Research Council   | 1  | 2 232 386 052  | 2 210 747 440  | 2 156 005 580            | 1 986 861 960            | 2 176 231 124,00               | 1 386 312 671,55               |
| 01 02 01 02                      | Marie Skłodowska-Curie Actions  | 1  | 901 030 082  | 937 324 706  | 886 731 249              | 830 831 376              | 901 054 063,16                 | 626 080 252,18                 |
| 01 02 01 03                      | Research infrastructures  | 1  | 338 178 341  | 355 983 822  | 326 467 793              | 253 673 246              | 328 973 816,00                 | 349 300 208,38                 |
|                                  | <i>Article 01 02 01 — Subtotal</i>  |    | 3 471 594 475  | 3 504 055 968  | 3 369 204 622            | 3 071 366 582            | 3 406 259 003,16               | 2 361 693 132,11               |
| <b>01 02 02</b>                  | <b><i>Global Challenges and European Industrial Competitiveness (Pillar II)</i></b>   |    |  |  |                          |                          |                                |                                |
| 01 02 02 10                      | Cluster ‘Health’  | 1  | 633 612 599  | 657 984 229  | 606 711 903              | 372 417 399              | 676 696 864,00                 | 455 061 815,33                 |
| 01 02 02 11                      | Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking   | 1  | 189 094 891  | 127 683 699  | 209 622 908              | 103 318 524              | 175 442 695,00                 | 81 671 231,00                  |
| 01 02 02 12                      | Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking   | 1  | 139 634 063  | 138 148 905  | 176 882 121              | 102 945 130              | 144 172 417,00                 | 72 317 721,75                  |
| 01 02 02 20                      | Cluster ‘Culture, Creativity and Inclusive Society’   | 1  | 321 003 359  | 249 754 819  | 303 327 857              | 208 435 227              | 306 612 665,00                 | 271 963 382,98                 |
| 01 02 02 30                      | Cluster ‘Civil Security for Society’  | 1  | 189 962 987  | 211 428 544  | 217 787 942              | 179 482 388              | 204 320 873,00                 | 168 666 223,14                 |
| 01 02 02 31                      | Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence Centre                                   | 1  | p.m.   | p.m.   | p.m.                     | p.m.                     | 0,—                            | 0,—                            |
| 01 02 02 40                      | Cluster ‘Digital, Industry and Space’   | 1  | 1 205 434 305  | 1 273 122 309  | 1 222 056 174            | 697 812 416              | 1 200 202 907,77               | 1 135 034 467,91               |
| 01 02 02 41                      | Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)   | 1  | 128 082 000  | 336 203 468  | 123 080 935              | 3 327 217                | 125 227 913,00                 | 60 830 207,41                  |
| 01 02 02 42                      | Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking   | 1  | 302 579 076  | 372 581 022  | 462 140 236              | 490 508 982              | 518 806 492,00                 | 292 802 658,00                 |
| 01 02 02 43                      | Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking   | 1  | 121 557 178  | 138 169 477  | 121 836 972              | 121 249 430              | 127 335 018,00                 | 127 551 391,00                 |
| 01 02 02 50                      | Cluster ‘Climate, Energy and Mobility’  | 1  | 1 532 696 974  | 1 404 051 164  | 1 071 810 007            | 775 474 477              | 1 309 842 640,90               | 1 131 608 847,85               |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 14



| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations |                | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|--|----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
|                                  |  |    | Commitments         | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| 01 02 02 51                      | Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking                            | 1  | 87 465 694          | 101 090 998    | 87 689 782          | 90 587 212     | 91 088 542,00     | 80 381 002,00     |
| 01 02 02 52                      | Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking  | 1  | 118 553 771         | 201 354 520    | 403 415 384         | 342 789 895    | 148 885 217,00    | 22 669 975,44     |
| 01 02 02 53                      | Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking   | 1  | 73 965 936          | 78 832 117     | 87 888 739          | 30 905 930     | 103 994 557,00    | 70 949 557,00     |
| 01 02 02 54                      | Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking  | 1  | 123 588 321         | 132 982 836    | 88 378 873          | 49 104 694     | 116 986 367,00    | 105 471 548,29    |
| 01 02 02 60                      | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'   | 1  | 1 085 037 231       | 979 953 518    | 1 050 374 287       | 579 722 608    | 1 061 696 938,00  | 871 543 685,22    |
| 01 02 02 61                      | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking | 1  | 138 111 922         | 130 683 536    | 117 088 457         | 153 408 608    | 144 173 389,00    | 153 909 613,00    |
| 01 02 02 70                      | Non-nuclear direct actions of the Joint Research Centre  | 1  | 20 322 484          | 21 200 000     | 20 333 598          | 30 000 000     | 32 830 192,00     | 58 479 768,57     |
|                                  | <i>Article 01 02 02 — Subtotal</i>   |    | 6 410 702 791       | 6 555 225 161  | 6 370 426 175       | 4 331 490 137  | 6 488 315 687,67  | 5 160 913 095,89  |
| <b>01 02 03</b>                  | <b>Innovative Europe (Pillar III)</b>  |    |                     |                |                     |                |                   |                   |
| 01 02 03 01                      | European Innovation Council  | 1  | 1 160 770 928       | 1 310 395 418  | 1 146 651 703       | 997 038 133    | 1 166 817 277,00  | 834 141 667,36    |
| 01 02 03 02                      | European innovation ecosystems   | 1  | 63 026 222          | 61 680 261     | 85 079 638          | 73 820 646     | 84 132 515,00     | 71 740 252,00     |
| 01 02 03 03                      | European Institute of Innovation and Technology (EIT)  | 1  | 422 864 440         | 417 424 258    | 409 933 366         | 343 836 535    | 409 405 758,00    | 403 536 819,00    |
|                                  | <i>Article 01 02 03 — Subtotal</i>   |    | 1 646 661 590       | 1 789 499 937  | 1 641 664 707       | 1 414 695 314  | 1 660 355 550,00  | 1 309 418 738,36  |
| <b>01 02 04</b>                  | <b>Widening participation and strengthening the European Research Area</b>   |    |                     |                |                     |                |                   |                   |
| 01 02 04 01                      | Widening participation and spreading excellence  | 1  | 394 371 710         | 345 901 428    | 392 594 591         | 231 262 642    | 400 219 808,50    | 385 305 708,41    |
| 01 02 04 02                      | Reforming and enhancing the European R&I system  | 1  | 57 165 013          | 62 467 935     | 50 198 093          | 47 657 816     | 41 565 300,50     | 47 683 788,65     |
|                                  | <i>Article 01 02 04 — Subtotal</i>   |    | 451 536 723         | 408 369 363    | 442 792 684         | 278 920 458    | 441 785 109,00    | 432 989 497,06    |
| <b>01 02 05</b>                  | <b>Horizontal operational activities</b>   | 1  | 155 131 834         | 108 912 739    | 130 728 853         | 100 957 408    | 108 287 286,35    | 101 011 941,91    |
| <b>01 02 99</b>                  | <b>Completion of previous programmes and activities</b>  |    |                     |                |                     |                |                   |                   |
| 01 02 99 01                      | Completion of previous research programmes (prior to 2021)   | 1  | p.m.                | 641 456 706    | p.m.                | 1 114 291 498  | 0,—               | 1 868 704 874,56  |
|                                  | <i>Article 01 02 99 — Subtotal</i>   |    | p.m.                | 641 456 706    | p.m.                | 1 114 291 498  | 0,—               | 1 868 704 874,56  |
|                                  | <i>Chapter 01 02 — Subtotal</i>  |    | 12 135 627 413      | 13 007 519 874 | 11 954 817 041      | 10 311 721 397 | 12 105 002 636,18 | 11 234 731 279,89 |
| 01 03                            | Euratom Research and Training Programme  |    |                     |                |                     |                |                   |                   |
| <b>01 03 01</b>                  | <b>Fusion research and development</b>   | 1  | p.m.                | 25 277 378     | 118 014 152         | 120 746 214    | 113 764 360,00    | 110 387 097,61    |
|                                  | Reserves(30 02 02)   |    | 116 036 689         | 23 207 338     |                     |                |                   |                   |
|                                  |  |    | 116 036 689         | 48 484 716     |                     |                |                   |                   |
| <b>01 03 02</b>                  | <b>Nuclear fission, safety and radiation protection (indirect actions)</b>   | 1  | p.m.                | 36 972 094     | 53 900 750          | 15 740 189     | 50 660 688,84     | 89 760 332,07     |
|                                  | Reserves(30 02 02)   |    | 52 997 581          | 10 599 516     |                     |                |                   |                   |
|                                  |  |    | 52 997 581          | 47 571 610     |                     |                |                   |                   |
| <b>01 03 03</b>                  | <b>Nuclear direct actions of the Joint Research Centre</b>   | 1  | p.m.                | 4 500 000      | 8 055 382           | 7 500 000      | 8 055 381,00      | 9 098 651,66      |
|                                  | Reserves(30 02 02)   |    | 12 500 000          | 3 500 000      |                     |                |                   |                   |
|                                  |  |    | 12 500 000          | 8 000 000      |                     |                |                   |                   |
| <b>01 03 99</b>                  | <b>Completion of previous programmes and activities</b>  |    |                     |                |                     |                |                   |                   |
| 01 03 99 01                      | Completion of previous Euratom research programmes (prior to 2021)   | 1  | p.m.                | 3 988 814      | p.m.                | 11 951 308     | 0,—               | 55 659 162,47     |

| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations |                | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|--|----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
|                                  |  |    | Commitments         | Payments       | Commitments         | Payments       | Commitments       | Payments          |
|                                  | <i>Article 01 03 99 — Subtotal</i>   |    | p.m.                | 3 988 814      | p.m.                | 11 951 308     | 0,—               | 55 659 162,47     |
|                                  | <i>Chapter 01 03 — Subtotal</i>  |    | p.m.                | 70 738 286     | 179 970 284         | 155 937 711    | 172 480 429,84    | 264 905 243,81    |
|                                  | <i>Reserves(30 02 02)</i>  |    | 181 534 270         | 37 306 854     |                     |                |                   |                   |
|                                  |  |    | 181 534 270         | 108 045 140    |                     |                |                   |                   |
| 01 04                            | International Thermonuclear Experimental Reactor (ITER)  |    |                     |                |                     |                |                   |                   |
| <b>01 04 01</b>                  | <b><i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</i></b> | 1  | 843 959 592         | 923 079 608    | 478 335 069         | 633 898 679    | 428 002 426,00    | 408 782 428,00    |
| <b>01 04 99</b>                  | <b><i>Completion of previous programmes and activities</i></b>   |    |                     |                |                     |                |                   |                   |
| 01 04 99 01                      | Completion of previous ITER activities (prior to 2021)   | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 146 390 826,00    |
|                                  | <i>Article 01 04 99 — Subtotal</i>   |    | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 146 390 826,00    |
|                                  | <i>Chapter 01 04 — Subtotal</i>  |    | 843 959 592         | 923 079 608    | 478 335 069         | 633 898 679    | 428 002 426,00    | 555 173 254,00    |
| 01 20                            | Pilot projects, preparatory actions, prerogatives and other actions  |    |                     |                |                     |                |                   |                   |
| <b>01 20 01</b>                  | <b><i>Pilot projects</i></b>   | 1  | p.m.                | 8 153 698      | 8 240 000           | 8 629 209      | 6 379 800,00      | 5 822 001,04      |
| <b>01 20 02</b>                  | <b><i>Preparatory actions</i></b>  | 1  | p.m.                | 12 123 043     | 1 500 000           | 11 765 434     | 17 521 261,00     | 14 689 432,87     |
| <b>01 20 03</b>                  | <b><i>Other actions</i></b>  |    |                     |                |                     |                |                   |                   |
| 01 20 03 01                      | Research programme for steel   | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 01 20 03 02                      | Research programme for coal  | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 01 20 03 03                      | Provision of services and work on behalf of outside bodies — Joint Research Centre   | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 01 20 03 04                      | Scientific and technical support for Union policies on a competitive basis — Joint Research Centre   | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 01 20 03 05                      | Operation of the high-flux reactor (HFR) — HFR supplementary research programme  | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 01 20 03 — Subtotal</i>   |    | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| <b>01 20 99</b>                  | <b><i>Completion of previous programmes and activities</i></b>   |    |                     |                |                     |                |                   |                   |
| 01 20 99 01                      | Completion of previous supplementary research programmes (prior to 2020)   | 1  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 01 20 99 — Subtotal</i>   |    | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Chapter 01 20 — Subtotal</i>  |    | p.m.                | 20 276 741     | 9 740 000           | 20 394 643     | 23 901 061,00     | 20 511 433,91     |
|                                  | <i>Title 01 — Subtotal</i>   |    | 13 825 917 032      | 14 867 944 536 | 13 546 410 903      | 12 045 500 939 | 13 638 464 695,36 | 12 984 399 353,95 |
|                                  | <i>Reserves(30 01 01, 30 02 02)</i>  |    | 293 808 912         | 149 581 496    |                     |                |                   |                   |
|                                  |  |    | 14 119 725 944      | 15 017 526 032 |                     |                |                   |                   |
| 02                               | European Strategic Investments   |    |                     |                |                     |                |                   |                   |
| 02 01                            | Support administrative expenditure of the 'European Strategic Investments' cluster   |    |                     |                |                     |                |                   |                   |
| <b>02 01 10</b>                  | <b><i>Support expenditure for the InvestEU Programme</i></b>   | 1  | 1 000 000           | 1 000 000      | 1 000 000           | 1 000 000      | 1 000 000,00      | 1 000 000,00      |
| <b>02 01 21</b>                  | <b><i>Support expenditure for the Connecting Europe Facility — Transport</i></b>   |    |                     |                |                     |                |                   |                   |
| 02 01 21 01                      | Support expenditure for the Connecting Europe Facility — Transport   | 1  | 2 208 162           | 2 208 162      | 2 164 864           | 2 164 864      | 1 701 406,00      | 1 701 406,00      |
| 02 01 21 02                      | Support expenditure for the Secretariat for performance review   | 1  | 2 650 000           | 2 650 000      | 1 337 500           | 1 337 500      |                   |                   |
| 02 01 21 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport                           | 1  | 8 197 637           | 8 197 637      | 7 810 100           | 7 810 100      | 8 260 000,00      | 8 260 000,00      |
|                                  | <i>Article 02 01 21 — Subtotal</i>   |    | 13 055 799          | 13 055 799     | 11 312 464          | 11 312 464     | 9 961 406,00      | 9 961 406,00      |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |             | 2025 appropriations |             | 2024 out-turn  |                |
|----------------------------------|---|----|---------------------|-------------|---------------------|-------------|----------------|----------------|
|                                  |   |    | Commitments         | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| <b>02 01 22</b>                  | <b>Support expenditure for the Connecting Europe Facility — Energy</b>  |    |                     |             |                     |             |                |                |
| 02 01 22 01                      | Support expenditure for the Connecting Europe Facility — Energy   | 1  | 1 987 345           | 1 987 345   | 1 948 378           | 1 948 378   | 1 267 344,00   | 1 267 344,00   |
| 02 01 22 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy   | 1  | 3 599 000           | 3 599 000   | 3 350 505           | 3 350 505   | 3 001 000,00   | 3 001 000,00   |
|                                  | <i>Article 02 01 22 — Subtotal</i>  |    | 5 586 345           | 5 586 345   | 5 298 883           | 5 298 883   | 4 268 344,00   | 4 268 344,00   |
| <b>02 01 23</b>                  | <b>Support expenditure for the Connecting Europe Facility — Digital</b>   |    |                     |             |                     |             |                |                |
| 02 01 23 01                      | Support expenditure for the Connecting Europe Facility — Digital  | 1  | 1 104 081           | 1 104 081   | 1 083 558           | 1 083 558   | 1 061 208,00   | 1 061 208,00   |
| 02 01 23 73                      | European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital   | 1  | 5 556 257           | 5 556 257   | 5 072 654           | 5 072 654   | 4 377 311,25   | 4 377 311,25   |
|                                  | <i>Article 02 01 23 — Subtotal</i>  |    | 6 660 338           | 6 660 338   | 6 156 212           | 6 156 212   | 5 438 519,25   | 5 438 519,25   |
| <b>02 01 30</b>                  | <b>Support expenditure for the Digital Europe Programme</b>   |    |                     |             |                     |             |                |                |
| 02 01 30 01                      | Support expenditure for the Digital Europe Programme  | 1  | 19 176 608          | 19 176 608  | 19 175 251          | 19 175 251  | 10 102 868,05  | 10 102 868,05  |
| 02 01 30 73                      | European Health and Digital Executive Agency — Contribution from the Digital Europe Programme   | 1  | 6 942 200           | 6 942 200   | 6 466 084           | 6 466 084   | 5 641 486,12   | 5 641 486,12   |
|                                  | <i>Article 02 01 30 — Subtotal</i>  |    | 26 118 808          | 26 118 808  | 25 641 335          | 25 641 335  | 15 744 354,17  | 15 744 354,17  |
| <b>02 01 40</b>                  | <b>Support expenditure for other actions</b>  |    |                     |             |                     |             |                |                |
| 02 01 40 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism  | 1  | p.m.                | p.m.        | p.m.                | p.m.        | 661 000,00     | 661 000,00     |
|                                  | <i>Article 02 01 40 — Subtotal</i>  |    | p.m.                | p.m.        | p.m.                | p.m.        | 661 000,00     | 661 000,00     |
|                                  | <i>Chapter 02 01 — Subtotal</i>   |    | 52 421 290          | 52 421 290  | 49 408 894          | 49 408 894  | 37 073 623,42  | 37 073 623,42  |
| 02 02                            | InvestEU Fund   |    |                     |             |                     |             |                |                |
| <b>02 02 01</b>                  | <b>Guarantee for the InvestEU Fund</b>  | 1  | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
| <b>02 02 02</b>                  | <b>EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund</b>   | 1  | 228 747 462         | 750 000 000 | 312 490 104         | 350 000 000 | 248 321 222,00 | 123 003 367,93 |
| <b>02 02 03</b>                  | <b>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</b>   | 1  | 68 811 164          | 50 000 000  | 64 730 028          | 48 700 000  | 98 224 778,00  | 26 286 577,59  |
| <b>02 02 99</b>                  | <b>Completion of previous financial instruments — Provisioning of the common provisioning fund</b>  |    |                     |             |                     |             |                |                |
| 02 02 99 01                      | Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments | 1  | p.m.                | 40 000 000  | p.m.                | 52 800 000  | 0,—            | 76 244 467,00  |
| 02 02 99 02                      | Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis  | 1  | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 2 468 323,41   |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|---|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                  |   |    | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 02 02 99 03                      | Completion of previous research programmes (prior to 2021) — Financial instruments  | 1  | p.m.                | 18 900 000    | p.m.                | 48 917 476    | 0,—              | 19 958 292,05    |
| 02 02 99 04                      | Completion of previous Euratom research programmes (prior to 2021) — Financial instruments                                      | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 02 02 99 05                      | Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments             | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 02 02 99 06                      | Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments          | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 02 02 99 07                      | Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments                | 1  | p.m.                | 10 000 000    | p.m.                | 13 500 000    | 0,—              | 5 105 405,41     |
| 02 02 99 08                      | Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments    | 1  | p.m.                | 9 804 512     | p.m.                | 11 271 739    | 0,—              | 0,—              |
| 02 02 99 09                      | Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 02 02 99 10                      | Completion of previous Erasmus programmes (prior to 2021) — Financial instruments   | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 02 02 99 11                      | Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments                             | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 02 02 99 12                      | Completion of the European Fund for Strategic Investments (EFSI)  | 1  | p.m.                | p.m.          | p.m.                | 3 564 241     | 0,—              | 0,—              |
|                                  | <i>Article 02 02 99 — Subtotal</i>  |    | p.m.                | 78 704 512    | p.m.                | 130 053 456   | 0,—              | 103 776 487,87   |
|                                  | <i>Chapter 02 02 — Subtotal</i>   |    | 297 558 626         | 878 704 512   | 377 220 132         | 528 753 456   | 346 546 000,00   | 253 066 433,39   |
| 02 03                            | Connecting Europe Facility (CEF)  |    |                     |               |                     |               |                  |                  |
| <b>02 03 01</b>                  | <b>Connecting Europe Facility (CEF) — Transport</b>   | 1  | 1 669 776 945       | 890 000 000   | 1 662 889 897       | 1 381 351 969 | 1 747 648 795,00 | 1 655 586 842,35 |
| <b>02 03 02</b>                  | <b>Connecting Europe Facility (CEF) — Energy</b>  | 1  | 1 007 840 756       | 400 000 000   | 921 494 831         | 312 736 495   | 880 513 912,00   | 356 652 259,96   |
| <b>02 03 03</b>                  | <b>Connecting Europe Facility (CEF) — Digital</b>   |    |                     |               |                     |               |                  |                  |
| 02 03 03 01                      | Connecting Europe Facility (CEF) — Digital  | 1  | 286 386 424         | 334 050 212   | 210 181 381         | 172 237 825   | 81 684 522,75    | 118 537 412,89   |
| 02 03 03 02                      | European High-Performance Computing joint undertaking (EuroHPC)   | 1  | 30 000 000          | 30 000 000    | 10 000 000          | p.m.          | 0,—              | 0,—              |
|                                  | <i>Article 02 03 03 — Subtotal</i>  |    | 316 386 424         | 364 050 212   | 220 181 381         | 172 237 825   | 81 684 522,75    | 118 537 412,89   |
| <b>02 03 99</b>                  | <b>Completion of previous programmes and activities</b>   |    |                     |               |                     |               |                  |                  |
| 02 03 99 01                      | Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)                                  | 1  | p.m.                | 668 500 000   | p.m.                | 1 005 000 000 | 0,—              | 404 271 596,94   |
| 02 03 99 02                      | Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)                                     | 1  | p.m.                | 360 000 000   | p.m.                | 390 000 000   | 0,—              | 419 841 041,12   |
| 02 03 99 03                      | Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)  | 1  | p.m.                | p.m.          | p.m.                | 4 458 792     | 0,—              | 16 062 341,19    |
| 02 03 99 04                      | Completion of previous energy projects to aid economic recovery (2007-2013)   | 1  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  | <i>Article 02 03 99 — Subtotal</i>  |    | p.m.                | 1 028 500 000 | p.m.                | 1 399 458 792 | 0,—              | 840 174 979,25   |
|                                  | <i>Chapter 02 03 — Subtotal</i>   |    | 2 994 004 125       | 2 682 550 212 | 2 804 566 109       | 3 265 785 081 | 2 709 847 229,75 | 2 970 951 494,45 |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 18

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |               | 2025 appropriations      |                          | 2024 out-turn    |                  |
|----------------------------------|---|----|---------------------|---------------|--------------------------|--------------------------|------------------|------------------|
|                                  |   |    | Commitments         | Payments      | Commitments              | Payments                 | Commitments      | Payments         |
| 02 04                            | Digital Europe Programme  |    |                     |               |                          |                          |                  |                  |
| <b>02 04 01</b>                  | <b>Cybersecurity</b>  |    |                     |               |                          |                          |                  |                  |
| 02 04 01 10                      | Cybersecurity   | 1  | 15 638 000          | 40 034 716    | 15 638 000               | 24 578 097               | 19 596 172,00    | 66 710 562,11    |
| 02 04 01 11                      | European Cybersecurity Industrial, Technology and Research Competence Centre  | 1  | 122 676 720         | 158 672 439   | 117 419 850              | 186 753 417              | 211 267 742,00   | 157 603 145,69   |
|                                  | <i>Article 02 04 01 — Subtotal</i>  |    | 138 314 720         | 198 707 155   | 133 057 850              | 211 331 514              | 230 863 914,00   | 224 313 707,80   |
| <b>02 04 02</b>                  | <b>High-performance computing</b>   |    |                     |               |                          |                          |                  |                  |
| 02 04 02 10                      | High-performance computing  | 1  | 16 223 464          | 40 566 813    | 17 406 899               | 21 592 133               | 20 528 765,00    | 27 307 946,49    |
| 02 04 02 11                      | High-Performance Computing Joint Undertaking (EuroHPC)  | 1  | 338 622 000         | 471 564 292   | 196 174 937              | 4 988 415                | 76 436 413,00    | 91 210 336,22    |
|                                  | <i>Article 02 04 02 — Subtotal</i>  |    | 354 845 464         | 512 131 105   | 213 581 836              | 26 580 548               | 96 965 178,00    | 118 518 282,71   |
| <b>02 04 03</b>                  | <b>Artificial intelligence</b>  | 1  | 136 602 000         | 253 412 747   | 175 536 000              | 296 074 677              | 295 203 742,88   | 186 959 120,82   |
| <b>02 04 04</b>                  | <b>Skills</b>   | 1  | 18 677 245          | 67 620 057    | 52 377 977               | 94 856 611               | 64 892 032,00    | 76 063 071,67    |
| <b>02 04 05</b>                  | <b>Deployment</b>   |    |                     |               |                          |                          |                  |                  |
| 02 04 05 01                      | Deployment  | 1  | 96 074 297          | 177 331 022   | 94 101 741               | 113 282 273              | 104 251 536,00   | 111 829 522,13   |
| 02 04 05 02                      | Deployment / Interoperability   | 1  | 27 433 310          | 27 191 807    | 26 451 971               | 25 585 559               | 25 470 611,00    | 30 681 591,74    |
|                                  | <i>Article 02 04 05 — Subtotal</i>  |    | 123 507 607         | 204 522 829   | 120 553 712              | 138 867 832              | 129 722 147,00   | 142 511 113,87   |
| <b>02 04 06</b>                  | <b>Semiconductors</b>   |    |                     |               |                          |                          |                  |                  |
| 02 04 06 10                      | Semiconductors – Chips Fund InvestEU  | 1  | 30 000 000          | 30 000 000    | 30 000 000               | 30 000 000               | 30 000 000,00    | 62 785 500,00    |
| 02 04 06 11                      | Semiconductors – Chips Joint Undertaking  | 1  | 171 670 067         | 268 757 289   | 346 510 933              | 312 685 654              | 400 584 286,00   | 206 023 286,00   |
|                                  | <i>Article 02 04 06 — Subtotal</i>  |    | 201 670 067         | 298 757 289   | 376 510 933              | 342 685 654              | 430 584 286,00   | 268 808 786,00   |
| <b>02 04 99</b>                  | <b>Completion of previous programmes and activities</b>   |    |                     |               |                          |                          |                  |                  |
| 02 04 99 01                      | Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)                | 1  | p.m.                | p.m.          | p.m.                     | p.m.                     | 0,—              | 133 365,00       |
| 02 04 99 02                      | Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021) | 1  | p.m.                | p.m.          | p.m.                     | p.m.                     | 0,—              | 0,—              |
|                                  | <i>Article 02 04 99 — Subtotal</i>  |    | p.m.                | p.m.          | p.m.                     | p.m.                     | 0,—              | 133 365,00       |
|                                  | <i>Chapter 02 04 — Subtotal</i>   |    | 973 617 103         | 1 535 151 182 | 1 071 618 308            | 1 110 396 836            | 1 248 231 299,88 | 1 017 307 447,87 |
| 02 10                            | Decentralised agencies  |    |                     |               |                          |                          |                  |                  |
| <b>02 10 01</b>                  | <b>European Union Aviation Safety Agency (EASA)</b>   | 1  | 44 719 125          | 44 719 125    | 44 223 064               | 44 223 064               | 44 743 806,00    | 44 743 806,00    |
| <b>02 10 02</b>                  | <b>European Maritime Safety Agency (EMSA)</b>   | 1  | 112 356 158         | 112 356 158   | 98 823 621               | 98 823 621               | 88 999 498,00    | 88 999 498,00    |
|                                  | Reserves(30 02 02)  |    |                     |               | 1 791 000<br>100 614 621 | 1 791 000<br>100 614 621 |                  |                  |
| <b>02 10 03</b>                  | <b>European Union Agency for Railways (ERA)</b>   | 1  | 30 778 434          | 30 778 434    | 29 622 042               | 29 622 042               | 28 918 805,00    | 28 918 804,52    |
| <b>02 10 04</b>                  | <b>European Union Agency for Cybersecurity (ENISA)</b>  | 1  | 26 339 561          | 26 339 561    | 25 843 013               | 25 843 013               | 25 059 409,00    | 28 059 409,00    |
| <b>02 10 05</b>                  | <b>Agency for Support for BEREC (BEREC Office)</b>  | 1  | 8 263 001           | 8 263 001     | 8 108 852                | 8 108 852                | 7 900 908,00     | 7 900 908,00     |
| <b>02 10 06</b>                  | <b>European Union Agency for the Cooperation of Energy Regulators (ACER)</b>  | 1  | 23 816 866          | 23 816 866    | 23 068 989               | 23 068 989               | 21 854 926,00    | 21 854 926,00    |
|                                  | <i>Chapter 02 10 — Subtotal</i>   |    | 246 273 145         | 246 273 145   | 229 689 581              | 229 689 581              | 217 477 352,00   | 220 477 351,52   |
|                                  | Reserves(30 02 02)  |    |                     |               | 1 791 000<br>231 480 581 | 1 791 000<br>231 480 581 |                  |                  |
| 02 20                            | Pilot projects, preparatory actions, prerogatives and other actions   |    |                     |               |                          |                          |                  |                  |
| <b>02 20 01</b>                  | <b>Pilot projects</b>   | 1  | p.m.                | 4 881 616     | 5 150 000                | 8 652 025                | 1 766 450,00     | 7 766 710,13     |
| <b>02 20 02</b>                  | <b>Preparatory actions</b>  | 1  | p.m.                | 5 807 740     | 4 300 000                | 4 439 305                | 12 000 000,00    | 12 253 306,61    |
| <b>02 20 03</b>                  | <b>Other actions</b>  |    |                     |               |                          |                          |                  |                  |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |               | 2025 appropriations        |                            | 2024 out-turn    |                  |
|----------------------------------|---|----|---------------------|---------------|----------------------------|----------------------------|------------------|------------------|
|                                  |   |    | Commitments         | Payments      | Commitments                | Payments                   | Commitments      | Payments         |
| 02 20 03 01                      | European Investment Fund — Provision of paid-up shares of subscribed capital  | 1  | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| 02 20 03 02                      | European Investment Fund — Callable portion of subscribed capital   | 1  | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| 02 20 03 03                      | Nuclear safety — Cooperation with the European Investment Bank  | 1  | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| 02 20 03 04                      | Union renewable energy financing mechanism  | 1  | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| 02 20 03 05                      | Digital Services Act (DSA) – Supervision of very large online platforms   | 1  | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 580 543,75       |
|                                  | <i>Article 02 20 03 — Subtotal</i>  |    | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 580 543,75       |
| <b>02 20 04</b>                  | <b><i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i></b>         |    |                     |               |                            |                            |                  |                  |
| 02 20 04 01                      | Support activities to the European transport policy, transport security and passenger rights including communication activities | 1  | 15 766 415          | 14 000 000    | 15 016 093                 | 13 000 000                 | 14 721 660,00    | 12 496 576,85    |
| 02 20 04 02                      | Support activities for the European energy policy and internal energy market  | 1  | 7 535 809           | 9 000 000     | 6 897 852                  | 7 500 000                  | 6 762 600,00     | 7 214 809,23     |
| 02 20 04 03                      | Definition and implementation of the Union's policy in the field of electronic communications                                   | 1  | 3 128 808           | 2 800 000     | 3 067 483                  | 3 100 000                  | 3 007 423,00     | 2 761 276,40     |
|                                  | <i>Article 02 20 04 — Subtotal</i>  |    | 26 431 032          | 25 800 000    | 24 981 428                 | 23 600 000                 | 24 491 683,00    | 22 472 662,48    |
|                                  | <i>Chapter 02 20 — Subtotal</i>   |    | 26 431 032          | 36 489 356    | 34 431 428                 | 36 691 330                 | 38 258 133,00    | 43 073 222,97    |
|                                  | <i>Title 02 — Subtotal</i>  |    | 4 590 305 321       | 5 431 589 697 | 4 566 934 452              | 5 220 725 178              | 4 597 433 638,05 | 4 541 949 573,62 |
|                                  | <i>Reserves(30 02 02)</i>   |    |                     |               | 1 791 000<br>4 568 725 452 | 1 791 000<br>5 222 516 178 |                  |                  |
| 03                               | Single Market   |    |                     |               |                            |                            |                  |                  |
| 03 01                            | Support administrative expenditure of the 'Single Market' cluster   |    |                     |               |                            |                            |                  |                  |
| <b>03 01 01</b>                  | <b><i>Support expenditure for the Single Market Programme</i></b>   |    |                     |               |                            |                            |                  |                  |
| 03 01 01 01                      | Support expenditure for the Single Market Programme   | 1  | 14 294 000          | 14 294 000    | 13 975 000                 | 13 975 000                 | 13 246 148,85    | 13 246 148,85    |
| 03 01 01 73                      | European Health and Digital Executive Agency — Contribution from the Single Market Programme                                    | 1  | 2 002 802           | 2 002 802     | 1 848 116                  | 1 848 116                  | 1 887 612,10     | 1 887 612,10     |
| 03 01 01 76                      | European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme                           | 1  | 11 428 000          | 11 428 000    | 12 035 000                 | 12 035 000                 | 12 283 000,00    | 12 283 000,00    |
|                                  | <i>Article 03 01 01 — Subtotal</i>  |    | 27 724 802          | 27 724 802    | 27 858 116                 | 27 858 116                 | 27 416 760,95    | 27 416 760,95    |
| <b>03 01 02</b>                  | <b><i>Support expenditure for Fiscalis</i></b>  | 1  | 300 000             | 300 000       | 300 000                    | 300 000                    | 300 000,00       | 300 000,00       |
| <b>03 01 03</b>                  | <b><i>Support expenditure for Customs</i></b>   | 1  | 300 000             | 300 000       | 300 000                    | 300 000                    | 300 000,00       | 300 000,00       |
|                                  | <i>Chapter 03 01 — Subtotal</i>   |    | 28 324 802          | 28 324 802    | 28 458 116                 | 28 458 116                 | 28 016 760,95    | 28 016 760,95    |
| 03 02                            | Single Market Programme   |    |                     |               |                            |                            |                  |                  |
| <b>03 02 01</b>                  | <b><i>Making the internal market more effective</i></b>   |    |                     |               |                            |                            |                  |                  |
| 03 02 01 01                      | Operation and development of the internal market of goods and services  | 1  | 26 192 000          | 24 627 343    | 24 985 000                 | 20 662 707                 | 25 861 211,34    | 24 288 947,92    |
| 03 02 01 02                      | Internal market governance tools  | 1  | 5 770 000           | 6 064 197     | 5 720 000                  | 5 595 788                  | 5 958 112,81     | 6 261 901,64     |
| 03 02 01 03                      | Taxud regulatory work support – Implementation and development of the internal market   | 1  | 3 500 000           | 3 436 702     | 3 450 000                  | 4 497 523                  | 3 400 000,00     | 1 861 027,81     |
| 03 02 01 04                      | Company law   | 1  | 530 000             | 697 544       | 1 060 000                  | 956 591                    | 1 149 581,45     | 1 304 106,51     |
| 03 02 01 05                      | Competition policy for a stronger Union in the digital age  | 1  | 22 000 000          | 23 000 000    | 22 000 000                 | 23 000 000                 | 20 499 000,00    | 25 958 309,25    |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |             | 2025 appropriations |             | 2024 out-turn  |                |
|----------------------------------|---|----|---------------------|-------------|---------------------|-------------|----------------|----------------|
|                                  |   |    | Commitments         | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| 03 02 01 06                      | Implementation and development of the internal market for financial services  | 1  | 6 540 000           | 6 300 000   | 6 010 000           | 5 300 000   | 6 238 000,00   | 4 868 423,14   |
| 03 02 01 07                      | Market surveillance   | 1  | 16 867 303          | 15 130 878  | 16 545 271          | 8 849 617   | 14 993 873,20  | 8 363 872,28   |
|                                  | <i>Article 03 02 01 — Subtotal</i>  |    | 81 399 303          | 79 256 664  | 79 770 271          | 68 862 226  | 78 099 778,80  | 72 906 588,55  |
| <b>03 02 02</b>                  | <b><i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i></b>   |    |                     |             |                     |             |                |                |
|                                  |   | 1  | 134 197 119         | 109 338 871 | 128 946 729         | 162 549 667 | 128 481 682,81 | 88 071 706,87  |
| <b>03 02 03</b>                  | <b><i>European standardisation and international financial reporting and auditing standards</i></b>   |    |                     |             |                     |             |                |                |
| 03 02 03 01                      | European standardisation  | 1  | 23 531 624          | 20 924 005  | 24 341 000          | 19 199 948  | 22 690 858,64  | 23 850 242,35  |
| 03 02 03 02                      | International financial and non-financial reporting and auditing standards  | 1  | 9 720 000           | 10 900 000  | 9 620 000           | 8 800 000   | 9 659 000,00   | 9 090 815,00   |
|                                  | <i>Article 03 02 03 — Subtotal</i>  |    | 33 251 624          | 31 824 005  | 33 961 000          | 27 999 948  | 32 349 858,64  | 32 941 057,35  |
| <b>03 02 04</b>                  | <b><i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking</i></b>                   |    |                     |             |                     |             |                |                |
| 03 02 04 01                      | Ensuring high level of consumer protection and product safety   | 1  | 24 988 953          | 19 831 643  | 24 849 000          | 29 514 892  | 24 203 000,00  | 20 887 149,30  |
| 03 02 04 02                      | The participation of end users in financial services policymaking   | 1  | 1 695 000           | 1 695 000   | 1 695 000           | 1 495 000   | 1 495 000,00   | 1 495 000,00   |
|                                  | <i>Article 03 02 04 — Subtotal</i>  |    | 26 683 953          | 21 526 643  | 26 544 000          | 31 009 892  | 25 698 000,00  | 22 382 149,30  |
| <b>03 02 05</b>                  | <b><i>Producing and disseminating high quality statistics on Europe</i></b>   |    |                     |             |                     |             |                |                |
|                                  |   | 1  | 75 600 000          | 67 500 000  | 75 700 000          | 68 000 000  | 75 700 000,00  | 66 220 712,12  |
| <b>03 02 06</b>                  | <b><i>Contributing to a high level of health and welfare for humans, animals and plants</i></b>   |    |                     |             |                     |             |                |                |
|                                  |   | 1  | 243 159 198         | 185 000 000 | 240 498 884         | 220 000 000 | 235 844 982,37 | 234 554 805,78 |
| <b>03 02 99</b>                  | <b><i>Completion of previous programmes and activities</i></b>  |    |                     |             |                     |             |                |                |
| 03 02 99 01                      | Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) | 1  | p.m.                | 640 643     | p.m.                | 1 918 324   | 0,—            | 11 910 445,20  |
| 03 02 99 02                      | Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)   | 1  | p.m.                | 200 000     | p.m.                | 3 000 000   | 0,—            | 17 436 892,89  |
| 03 02 99 03                      | Completion of previous activities and programmes in the field of consumers (prior to 2021)  | 1  | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 61 903,82      |
| 03 02 99 04                      | Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)   | 1  | p.m.                | 1 899 477   | p.m.                | 3 499 489   | 0,—            | 5 965 885,73   |
| 03 02 99 05                      | Completion of previous activities in the field of internal market and financial services (prior to 2021)  | 1  | p.m.                | 456 500     | p.m.                | 456 500     | 0,—            | 489 323,50     |
| 03 02 99 06                      | Completion of previous programmes related to company law (prior to 2021)  | 1  | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
|                                  | <i>Article 03 02 99 — Subtotal</i>  |    | p.m.                | 3 196 620   | p.m.                | 8 874 313   | 0,—            | 35 864 451,14  |
|                                  | <i>Chapter 03 02 — Subtotal</i>   |    | 594 291 197         | 497 642 803 | 585 420 884         | 587 296 046 | 576 174 302,62 | 552 941 471,11 |
| <b>03 03</b>                     | <b>Union Anti-Fraud Programme</b>   |    |                     |             |                     |             |                |                |
| <b>03 03 01</b>                  | <b><i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</i></b>   |    |                     |             |                     |             |                |                |
|                                  |   | 1  | 16 770 790          | 21 302 046  | 17 608 372          | 20 395 000  | 15 089 704,12  | 10 389 420,14  |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations      |                          | 2025 appropriations    |                        | 2024 out-turn  |                |
|----------------------------------|---|----|--------------------------|--------------------------|------------------------|------------------------|----------------|----------------|
|                                  |   |    | Commitments              | Payments                 | Commitments            | Payments               | Commitments    | Payments       |
| 03 03 02                         | <b>Support the reporting of irregularities, including fraud</b>                             | 1  | 1 058 349                | 1 058 349                | 1 017 756              | 1 000 000              | 984 815,96     | 916 375,89     |
| 03 03 03                         | <b>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</b> | 1  | 9 072 861                | 8 597 312                | 8 724 873              | 9 238 000              | 8 005 934,68   | 8 417 232,55   |
| 03 03 99                         | <b>Completion of previous programmes and activities</b>                                     |    |                          |                          |                        |                        |                |                |
| 03 03 99 01                      | Completion of previous actions in the field of fight against fraud (prior to 2021)          | 1  | p.m.                     | p.m.                     | p.m.                   | p.m.                   | 0,—            | 367 021,73     |
|                                  | <i>Article 03 03 99 — Subtotal</i>  |    | p.m.                     | p.m.                     | p.m.                   | p.m.                   | 0,—            | 367 021,73     |
|                                  | <i>Chapter 03 03 — Subtotal</i>   |    | 26 902 000               | 30 957 707               | 27 351 001             | 30 633 000             | 24 080 454,76  | 20 090 050,31  |
| 03 04                            | Cooperation in the field of taxation (Fiscalis)   |    |                          |                          |                        |                        |                |                |
| 03 04 01                         | <b>Cooperation in the field of taxation (Fiscalis)</b>                                      | 1  | 39 684 894               | 36 947 639               | 38 900 876             | 30 538 313             | 38 131 860,12  | 34 166 805,12  |
| 03 04 99                         | <b>Completion of previous programmes and activities</b>                                     |    |                          |                          |                        |                        |                |                |
| 03 04 99 01                      | Completion of previous programmes in the field of taxation (prior to 2021)                  | 1  | p.m.                     | p.m.                     | p.m.                   | p.m.                   | 0,—            | 183 177,59     |
|                                  | <i>Article 03 04 99 — Subtotal</i>  |    | p.m.                     | p.m.                     | p.m.                   | p.m.                   | 0,—            | 183 177,59     |
|                                  | <i>Chapter 03 04 — Subtotal</i>   |    | 39 684 894               | 36 947 639               | 38 900 876             | 30 538 313             | 38 131 860,12  | 34 349 982,71  |
| 03 05                            | Cooperation in the field of customs (Customs)   |    |                          |                          |                        |                        |                |                |
| 03 05 01                         | <b>Cooperation in the field of customs (Customs)</b>  | 1  | 139 969 000              | 154 504 859              | 138 129 000            | 112 361 841            | 135 414 000,00 | 130 977 758,34 |
| 03 05 99                         | <b>Completion of previous programmes and activities</b>                                     |    |                          |                          |                        |                        |                |                |
| 03 05 99 01                      | Completion of previous programmes in the field of customs (prior to 2021)                   | 1  | p.m.                     | p.m.                     | p.m.                   | p.m.                   | 0,—            | 595 523,96     |
|                                  | <i>Article 03 05 99 — Subtotal</i>  |    | p.m.                     | p.m.                     | p.m.                   | p.m.                   | 0,—            | 595 523,96     |
|                                  | <i>Chapter 03 05 — Subtotal</i>   |    | 139 969 000              | 154 504 859              | 138 129 000            | 112 361 841            | 135 414 000,00 | 131 573 282,30 |
| 03 10                            | Decentralised agencies  |    |                          |                          |                        |                        |                |                |
| 03 10 01                         | <b>European Chemical Agency (ECHA)</b>  |    |                          |                          |                        |                        |                |                |
| 03 10 01 01                      | European Chemicals Agency — Chemicals legislation   | 1  | 77 474 769               | 77 474 769               | 74 922 574             | 74 922 574             | 70 640 590,00  | 70 640 589,80  |
| 03 10 01 02                      | European Chemicals Agency — Activities in the field of biocides legislation                 | 1  | 8 040 425                | 8 040 425                | 7 983 158              | 7 983 158              | 6 435 373,00   | 6 435 373,00   |
|                                  | <i>Article 03 10 01 — Subtotal</i>  |    | 85 515 194               | 85 515 194               | 82 905 732             | 82 905 732             | 77 075 963,00  | 77 075 962,80  |
| 03 10 02                         | <b>European Banking Authority (EBA)</b>   | 1  | 20 723 957               | 20 723 957               | 20 878 830             | 20 878 830             | 20 723 431,00  | 20 723 431,00  |
| 03 10 03                         | <b>European Insurance and Occupational Pensions Authority (EIOPA)</b>                       | 1  | 14 502 393               | 14 502 393               | 14 532 732             | 14 532 732             | 13 683 447,00  | 13 683 447,00  |
|                                  | Reserves(30 02 02)  |    | 231 000<br>14 733 393    | 231 000<br>14 733 393    | 379 000<br>14 911 732  | 379 000<br>14 911 732  |                |                |
| 03 10 04                         | <b>European Securities and Markets Authority (ESMA)</b>                                     | 1  | 21 571 530               | 21 571 530               | 21 101 116             | 21 101 116             | 19 735 021,00  | 19 735 020,31  |
|                                  | Reserves(30 02 02)  |    | 410 000<br>21 981 530    | 410 000<br>21 981 530    | 484 000<br>21 585 116  | 484 000<br>21 585 116  |                |                |
| 03 10 05                         | <b>Anti-Money Laundering Authority (AMLA)</b>   | 1  | 37 060 950               | 37 060 950               | 14 192 016             | 14 192 016             | 445 756,55     | 331 155,04     |
| 03 10 06                         | <b>European Union Customs Authority (EUCA)</b>  | 1  | p.m.                     | p.m.                     |                        |                        |                |                |
|                                  | Reserves(30 02 02)  |    | 928 000<br>928 000       | 928 000<br>928 000       |                        |                        |                |                |
|                                  | <i>Chapter 03 10 — Subtotal</i>   |    | 179 374 024              | 179 374 024              | 153 610 426            | 153 610 426            | 131 663 618,55 | 131 549 016,15 |
|                                  | <i>Reserves(30 02 02)</i>   |    | 1 569 000<br>180 943 024 | 1 569 000<br>180 943 024 | 863 000<br>154 473 426 | 863 000<br>154 473 426 |                |                |
| 03 20                            | Pilot projects, preparatory actions, prerogatives and other actions                         |    |                          |                          |                        |                        |                |                |
| 03 20 01                         | <b>Pilot projects</b>   | 1  | p.m.                     | 9 179 122                | 11 700 000             | 7 685 327              | 6 260 000,00   | 2 471 821,97   |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 22



| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|---|-----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                  |   |     | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 03 20 02                         | <b>Preparatory actions</b>  | 1   | p.m.                | 6 378 426     | 1 600 000           | 5 104 602     | 5 500 000,00     | 4 169 947,50     |
| 03 20 03                         | <b>Other actions</b>  |     |                     |               |                     |               |                  |                  |
| 03 20 03 01                      | Procedures for awarding and advertising public supply, works and service contracts    |     |                     |               |                     |               | 6 080 000,00     | 7 830 000,00     |
|                                  | <i>Article 03 20 03 — Subtotal</i>  | 1   | 6 800 000           | 6 800 000     | 7 000 000           | 7 500 000     | 6 080 000,00     | 7 830 000,00     |
|                                  | <i>Chapter 03 20 — Subtotal</i>   |     | 6 800 000           | 22 357 548    | 20 300 000          | 20 289 929    | 17 840 000,00    | 14 471 769,47    |
|                                  | <i>Title 03 — Subtotal</i>  |     | 1 015 345 917       | 950 109 382   | 992 170 303         | 963 187 671   | 951 320 997,00   | 912 992 333,00   |
|                                  | <i>Reserves(30 02 02)</i>   |     | 1 569 000           | 1 569 000     | 863 000             | 863 000       |                  |                  |
|                                  |   |     | 1 016 914 917       | 951 678 382   | 993 033 303         | 964 050 671   |                  |                  |
| 04                               | Space   |     |                     |               |                     |               |                  |                  |
| 04 01                            | Support administrative expenditure of the 'Space' cluster                             |     |                     |               |                     |               |                  |                  |
| 04 01 01                         | <b>Support expenditure for the Union Space Programme</b>                              | 1   | 6 600 000           | 6 600 000     | 8 050 000           | 8 050 000     | 5 750 000,00     | 5 750 000,00     |
| 04 01 02                         | <b>Support expenditure for the Union Secure Connectivity Programme</b>                | 1   | 200 000             | 200 000       | 200 000             | 200 000       | 200 000,00       | 200 000,00       |
|                                  | <i>Chapter 04 01 — Subtotal</i>   |     | 6 800 000           | 6 800 000     | 8 250 000           | 8 250 000     | 5 950 000,00     | 5 950 000,00     |
| 04 02                            | Union Space Programme   |     |                     |               |                     |               |                  |                  |
| 04 02 01                         | <b>Galileo / EGNOS</b>  | 1   | 1 177 659 000       | 1 030 000 000 | 1 220 732 673       | 1 090 000 000 | 1 268 369 000,00 | 1 136 766 544,46 |
| 04 02 02                         | <b>Copernicus</b>   | 1   | 829 850 000         | 670 000 000   | 775 882 327         | 725 000 000   | 773 243 000,00   | 861 703 661,48   |
| 04 02 03                         | <b>GOVSATCOM/SSA</b>  | 1   | 80 300 000          | 30 000 000    | 46 050 000          | 81 500 000    | 40 600 000,00    | 32 263 854,49    |
| 04 02 99                         | <b>Completion of previous programmes and activities</b>                               |     |                     |               |                     |               |                  |                  |
| 04 02 99 01                      | Completion of previous programme in the field of satellite navigation (prior to 2021) | 1   | p.m.                | 25 000 000    | p.m.                | 55 000 000    | 0,—              | 101 219 455,54   |
| 04 02 99 02                      | Completion of the Copernicus programme (2014 to 2020)                                 | 1   | p.m.                | 8 000 000     | p.m.                | 23 000 000    | 0,—              | 41 285 407,46    |
|                                  | <i>Article 04 02 99 — Subtotal</i>  |     | p.m.                | 33 000 000    | p.m.                | 78 000 000    | 0,—              | 142 504 863,00   |
|                                  | <i>Chapter 04 02 — Subtotal</i>   |     | 2 087 809 000       | 1 763 000 000 | 2 042 665 000       | 1 974 500 000 | 2 082 212 000,00 | 2 173 238 923,43 |
| 04 03                            | Union Secure Connectivity Programme   |     |                     |               |                     |               |                  |                  |
| 04 03 01                         | <b>Union Secure Connectivity Programme — Contribution from Heading 1</b>              | 1   | 149 500 000         | 50 000 000    | 196 150 000         | 150 000 000   | 117 150 000,00   | 190 000 000,00   |
|                                  | <i>Chapter 04 03 — Subtotal</i>   |     | 149 500 000         | 50 000 000    | 196 150 000         | 150 000 000   | 117 150 000,00   | 190 000 000,00   |
| 04 10                            | Decentralised agencies  |     |                     |               |                     |               |                  |                  |
| 04 10 01                         | <b>European Union Agency for the Space Programme</b>                                  | 1   | 83 356 015          | 83 356 015    | 79 828 249          | 79 828 249    | 79 175 968,00    | 82 475 968,00    |
|                                  | <i>Chapter 04 10 — Subtotal</i>   |     | 83 356 015          | 83 356 015    | 79 828 249          | 79 828 249    | 79 175 968,00    | 82 475 968,00    |
| 04 20                            | Pilot projects, preparatory actions, prerogatives and other actions                   |     |                     |               |                     |               |                  |                  |
| 04 20 01                         | <b>Pilot projects</b>   | 1   | p.m.                | 1 310 000     | 4 000 000           | 2 750 000     | 6 990 000,00     | 0,—              |
| 04 20 02                         | <b>Preparatory actions</b>  | 1   | p.m.                | 4 100 000     | 41 000 000          | 13 250 000    | 10 000 000,00    | 0,—              |
|                                  | <i>Chapter 04 20 — Subtotal</i>   |     | p.m.                | 5 410 000     | 45 000 000          | 16 000 000    | 16 990 000,00    | 0,—              |
|                                  | <i>Title 04 — Subtotal</i>  |     | 2 327 465 015       | 1 908 566 015 | 2 371 893 249       | 2 228 578 249 | 2 301 477 968,00 | 2 451 664 891,43 |
| 05                               | Regional Development and Cohesion   |     |                     |               |                     |               |                  |                  |
| 05 01                            | Support administrative expenditure of the 'Regional Development and Cohesion' cluster |     |                     |               |                     |               |                  |                  |
| 05 01 01                         | <b>Support expenditure for the European Regional Development Fund (ERDF)</b>          |     |                     |               |                     |               |                  |                  |
| 05 01 01 01                      | Support expenditure for the European Regional Development Fund                        | 2.1 | 4 231 305           | 4 231 305     | 4 050 477           | 4 050 477     | 3 800 924,00     | 3 800 924,00     |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |                | 2025 appropriations |                                 | 2024 out-turn     |                   |
|----------------------------------|--|-----|---------------------|----------------|---------------------|---------------------------------|-------------------|-------------------|
|                                  |  |     | Commitments         | Payments       | Commitments         | Payments                        | Commitments       | Payments          |
| 05 01 01 76                      | European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments | 2.1 | 1 634 000           | 1 634 000      | 1 507 574           | 1 507 574                       | 1 330 000,00      | 1 330 000,00      |
|                                  | <i>Article 05 01 01 — Subtotal</i>   |     | 5 865 305           | 5 865 305      | 5 558 051           | 5 558 051                       | 5 130 924,00      | 5 130 924,00      |
| <b>05 01 02</b>                  | <b>Support expenditure for the Cohesion Fund</b>   |     |                     |                |                     |                                 |                   |                   |
| 05 01 02 01                      | Support expenditure for the Cohesion Fund  | 2.1 | 1 839 003           | 1 839 003      | 1 759 816           | 1 759 816                       | 1 657 400,00      | 1 657 400,00      |
| 05 01 02 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund        | 2.1 | 7 295 082           | 7 295 082      | 6 949 085           | 6 949 085                       | 6 412 000,00      | 6 412 000,00      |
|                                  | <i>Article 05 01 02 — Subtotal</i>   |     | 9 134 085           | 9 134 085      | 8 708 901           | 8 708 901                       | 8 069 400,00      | 8 069 400,00      |
| <b>05 01 03</b>                  | <b>Support expenditure for the support to the Turkish Cypriot community</b>                                    |     |                     |                |                     |                                 |                   |                   |
|                                  | <i>Chapter 05 01 — Subtotal</i>  |     | 17 190 677          | 17 190 677     | 16 365 249          | 16 365 249                      | 15 170 203,00     | 15 170 203,00     |
| 05 02                            | European Regional Development Fund (ERDF)  |     |                     |                |                     |                                 |                   |                   |
| <b>05 02 01</b>                  | <b>ERDF — Operational expenditure</b>  | 2.1 | 34 070 850 917      | 36 019 377 238 | 40 157 207 649      | 18 000 000 000                  | 38 317 408 781,00 | 4 729 103 805,74  |
|                                  | Reserves(30 02 02)   |     |                     |                |                     | 3 000 000 000<br>21 000 000 000 |                   |                   |
| <b>05 02 02</b>                  | <b>ERDF — Operational technical assistance</b>   | 2.1 | 72 091 679          | 92 555 317     | 79 813 476          | 78 876 654                      | 104 057 191,00    | 96 303 612,10     |
| <b>05 02 03</b>                  | <b>European Urban Initiative</b>   | 2.1 | 49 651 964          | 105 606 392    | 47 339 181          | 81 168 632                      | 64 352 138,00     | 51 481 710,70     |
| <b>05 02 04</b>                  | <b>Just Transition Fund (JTF) — Contribution from the ERDF</b>   | 2.1 | 65 457 087          | p.m.           | 78 230 806          | p.m.                            | 76 694 280,00     | 0,—               |
| <b>05 02 05</b>                  | <b>ERDF — Financing under REACT-EU</b>   |     |                     |                |                     |                                 |                   |                   |
| 05 02 05 01                      | ERDF — Operational expenditure — Financing under REACT-EU  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| 05 02 05 02                      | ERDF — Operational technical assistance — Financing under REACT-EU   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| 05 02 05 03                      | European Territorial Cooperation — Operational expenditure — Financing under REACT-EU                          | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
|                                  | <i>Article 05 02 05 — Subtotal</i>   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>05 02 06</b>                  | <b>InvestEU Fund — Contribution from the ERDF</b>  | 2.1 | 13 779 147          | 33 779 147     | 16 236 061          | 36 236 061                      | 16 007 427,00     | 36 007 427,00     |
| <b>05 02 07</b>                  | <b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>                               | 2.1 | 51 566 295          | 30 919 532     | 61 628 959          | 20 613 021                      | 60 418 368,00     | 29 419 531,00     |
| <b>05 02 08</b>                  | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</b>                  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>05 02 09</b>                  | <b>Horizon Europe — Contribution from the ERDF</b>   | 2.1 | 1 000 000           | 3 183 647      | 8 956 250           | 4 244 090                       | 11 543 750,00     | 516 235,26        |
| <b>05 02 10</b>                  | <b>Digital Europe — Contribution from the ERDF</b>   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>05 02 11</b>                  | <b>Recovery and Resilience Facility - Contribution from ERDF</b>   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>05 02 99</b>                  | <b>Completion of previous programmes and activities</b>  |     |                     |                |                     |                                 |                   |                   |
| 05 02 99 01                      | Completion of the ERDF — Operational expenditure (prior to 2021)   | 2.1 | p.m.                | p.m.           | p.m.                | 100 000 000                     | 0,—               | 10 954 368 000,00 |
| 05 02 99 02                      | Completion of the ERDF — Operational technical assistance (prior to 2021)                                      | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 1 734 612,99      |
| 05 02 99 03                      | Completion of the ERDF — Article 25 — Article 11 (prior to 2021)   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 58 124,29         |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |                | 2025 appropriations |                                 | 2024 out-turn        |                      |
|----------------------------------|--|-----|---------------------|----------------|---------------------|---------------------------------|----------------------|----------------------|
|                                  |  |     | Commitments         | Payments       | Commitments         | Payments                        | Commitments          | Payments             |
| 05 02 99 04                      | Completion of the ERDF —<br>Innovative actions in the field of<br>sustainable urban development<br>(prior to 2021)                             | 2.1 |                     |                |                     |                                 |                      |                      |
|                                  | <i>Article 05 02 99 — Subtotal</i>   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—                  | 0,—                  |
|                                  | <i>Chapter 05 02 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | 100 000 000                     | 0,—                  | 10 956 160<br>737,28 |
|                                  | <i>Reserves(30 02 02)</i>  |     | 34 324 397 089      | 36 285 421 273 | 40 449 412 382      | 18 321 138 458                  | 38 650 481<br>935,00 | 15 898 993<br>059,08 |
|                                  |  |     |                     |                |                     | 3 000 000 000<br>21 321 138 458 |                      |                      |
| 05 03                            | Cohesion Fund (CF)   | 2.1 |                     |                |                     |                                 |                      |                      |
| 05 03 01                         | <i>Cohesion Fund (CF) —<br/>Operational expenditure</i>  |     | 5 997 737 209       | 6 111 568 762  | 7 021 073 503       | 3 000 000 000                   | 6 563 395<br>956,00  | 817 942 537,43       |
| 05 03 02                         | <i>Cohesion Fund (CF) —<br/>Operational technical assistance</i>   |     | 10 381 902          | 14 264 919     | 11 861 935          | 13 108 129                      | 16 650 952,00        | 13 504 601,11        |
| 05 03 03                         | <i>Connecting Europe Facility (CEF)<br/>— Transport — Cohesion Fund<br/>(CF) allocation</i>  |     | 1 723 451 538       | 729 000 000    | 1 660 965 113       | 881 000 000                     | 1 599 526<br>756,00  | 1 235 700<br>022,34  |
| 05 03 04                         | <i>InvestEU Fund — Contribution<br/>from the Cohesion Fund (CF)</i>  |     | p.m.                | 5 000 000      | p.m.                | 5 000 000                       | 0,—                  | 5 000 000,00         |
| 05 03 05                         | <i>Border Management and Visa<br/>Instrument (BMVI) —<br/>Contribution from the Cohesion<br/>Fund (CF)</i>                                     |     | 13 613 633          | 8 163 304      | 16 270 722          | 5 442 202                       | 15 951 371,00        | 7 763 303,00         |
| 05 03 06                         | <i>European Maritime, Fisheries and<br/>Aquaculture Fund (EMFAF) —<br/>Contribution from the Cohesion<br/>Fund (CF)</i>                        |     | 2 079 251           | 2 469 191      | 2 509 202           | 2 429 964                       | 2 469 191,00         | 2 391 512,00         |
| 05 03 07                         | <i>Horizon Europe — Contribution<br/>from the Cohesion Fund (CF)</i>   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—                  | 0,—                  |
| 05 03 08                         | <i>Digital Europe — Contribution<br/>from the Cohesion Fund (CF)</i>   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—                  | 0,—                  |
| 05 03 09                         | <i>Recovery and Resilience Facility -<br/>Contribution from the CF</i>   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—                  | 0,—                  |
| 05 03 99                         | <i>Completion of previous<br/>programmes and activities</i>  |     |                     |                |                     |                                 |                      |                      |
| 05 03 99 01                      | Completion of the Cohesion Fund<br>(CF) — Operational expenditure<br>(prior to 2021)   |     | p.m.                | p.m.           | p.m.                | 50 000 000                      | 0,—                  | 1 423 813<br>533,80  |
| 05 03 99 02                      | Completion of the Cohesion Fund<br>(CF) — Operational technical<br>assistance (prior to 2021)  |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—                  | 549 490,00           |
| 05 03 99 03                      | Completion of the Connecting<br>Europe Facility (CEF) — Cohesion<br>Fund (CF) allocation (2014-2020)   |     | p.m.                | 950 220 000    | p.m.                | 415 450 000                     | 0,—                  | 995 600 000,00       |
| 05 03 99 04                      | Completion of the Cohesion Fund<br>(CF) — Article 25 – Article 11<br>(prior to 2021)   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—                  | 0,—                  |
|                                  | <i>Article 05 03 99 — Subtotal</i>   |     | p.m.                | 950 220 000    | p.m.                | 465 450 000                     | 0,—                  | 2 419 963<br>023,80  |
|                                  | <i>Chapter 05 03 — Subtotal</i>  |     | 7 747 263 533       | 7 820 686 176  | 8 712 680 475       | 4 372 430 295                   | 8 197 994<br>226,00  | 4 502 264<br>999,68  |
| 05 04                            | Support to the Turkish Cypriot<br>community  | 2.2 |                     |                |                     |                                 |                      |                      |
| 05 04 01                         | <i>Financial support for encouraging<br/>the economic development of the<br/>Turkish Cypriot community</i>                                     |     | 33 479 713          | 33 000 000     | 33 372 703          | 28 952 824                      | 32 316 101,00        | 25 427 211,73        |
| 05 04 99                         | <i>Completion of previous<br/>programmes and activities</i>  |     |                     |                |                     |                                 |                      |                      |
| 05 04 99 01                      | Completion of previous financial<br>support for encouraging the<br>economic development of the<br>Turkish Cypriot community (prior<br>to 2021) |     | p.m.                | 2 000 000      | p.m.                | 3 000 000                       | 0,—                  | 9 572 788,27         |
|                                  | <i>Article 05 04 99 — Subtotal</i>   |     | p.m.                | 2 000 000      | p.m.                | 3 000 000                       | 0,—                  | 9 572 788,27         |
|                                  | <i>Chapter 05 04 — Subtotal</i>  |     | 33 479 713          | 35 000 000     | 33 372 703          | 31 952 824                      | 32 316 101,00        | 35 000 000,00        |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |                | 2025 appropriations |                                 | 2024 out-turn     |                   |
|----------------------------------|--|-----|---------------------|----------------|---------------------|---------------------------------|-------------------|-------------------|
|                                  |  |     | Commitments         | Payments       | Commitments         | Payments                        | Commitments       | Payments          |
| 05 20                            | Pilot projects, preparatory actions, prerogatives and other actions  |     |                     |                |                     |                                 |                   |                   |
| <b>05 20 01</b>                  | <b>Pilot projects</b>  | 2.1 | p.m.                | 2 857 943      | 4 000 000           | 2 236 914                       | 3 500 000,00      | 2 980 805,22      |
| <b>05 20 02</b>                  | <b>Preparatory actions</b>   | 2.1 | p.m.                | p.m.           | p.m.                | 73 875                          | 0,—               | 167 591,92        |
|                                  | <i>Chapter 05 20 — Subtotal</i>  |     | p.m.                | 2 857 943      | 4 000 000           | 2 310 789                       | 3 500 000,00      | 3 148 397,14      |
|                                  | <i>Title 05 — Subtotal</i>   |     | 42 122 331 012      | 44 161 156 069 | 49 215 830 809      | 22 744 197 615                  | 46 899 462 465,00 | 20 454 576 658,90 |
|                                  | <i>Reserves(30 02 02)</i>  |     |                     |                |                     | 3 000 000 000<br>25 744 197 615 |                   |                   |
| 06                               | Recovery and Resilience  |     |                     |                |                     |                                 |                   |                   |
| 06 01                            | Support administrative expenditure of the 'Recovery and Resilience' cluster  |     |                     |                |                     |                                 |                   |                   |
| <b>06 01 01</b>                  | <b>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</b>   |     |                     |                |                     |                                 |                   |                   |
| 06 01 01 01                      | Support expenditure for the Technical Support Instrument   | 2.2 | 2 208 000           | 2 208 000      | 2 165 000           | 2 165 000                       | 2 078 681,44      | 2 078 681,44      |
| 06 01 01 02                      | Support expenditure for the Recovery and Resilience Facility   | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
|                                  | <i>Article 06 01 01 — Subtotal</i>   |     | 2 208 000           | 2 208 000      | 2 165 000           | 2 165 000                       | 2 078 681,44      | 2 078 681,44      |
| <b>06 01 02</b>                  | <b>Support expenditure for the protection of the euro against counterfeiting</b>   | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>06 01 03</b>                  | <b>Support expenditure for borrowing and debt management activities of the European Union</b>  | 2.2 | 6 000 000           | 6 000 000      | 6 000 000           | 6 000 000                       | 6 000 000,00      | 6 000 000,00      |
| <b>06 01 04</b>                  | <b>Support expenditure for the Union Civil Protection Mechanism</b>  | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>06 01 05</b>                  | <b>Support expenditure for the EU4Health Programme</b>   |     |                     |                |                     |                                 |                   |                   |
| 06 01 05 01                      | Support expenditure for the EU4Health Programme  | 2.2 | 6 745 762           | 6 745 762      | 7 227 453           | 7 227 453                       | 5 248 296,42      | 5 248 296,42      |
| 06 01 05 73                      | European Health and Digital Executive Agency — Contribution from the EU4Health programme   | 2.2 | 19 862 261          | 19 862 261     | 19 442 554          | 19 442 554                      | 16 780 861,45     | 16 780 861,45     |
|                                  | <i>Article 06 01 05 — Subtotal</i>   |     | 26 608 023          | 26 608 023     | 26 670 007          | 26 670 007                      | 22 029 157,87     | 22 029 157,87     |
| <b>06 01 06</b>                  | <b>Support expenditure for the emergency support within the Union</b>  | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
|                                  | <i>Chapter 06 01 — Subtotal</i>  |     | 34 816 023          | 34 816 023     | 34 835 007          | 34 835 007                      | 30 107 839,31     | 30 107 839,31     |
| 06 02                            | Recovery and Resilience Facility and Technical Support Instrument  |     |                     |                |                     |                                 |                   |                   |
| <b>06 02 01</b>                  | <b>Recovery and Resilience Facility — Non-repayable support</b>  | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 0,—               |
| <b>06 02 02</b>                  | <b>Technical Support Instrument</b>  | 2.2 | 107 327 580         | 122 423 515    | 123 790 999         | 122 687 647                     | 121 364 392,00    | 97 498 000,00     |
| <b>06 02 99</b>                  | <b>Completion of previous programmes and activities</b>  |     |                     |                |                     |                                 |                   |                   |
| 06 02 99 01                      | Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021) | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 413 300,00        |
| 06 02 99 02                      | Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)   | 2.2 | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 3 600,37          |
|                                  | <i>Article 06 02 99 — Subtotal</i>   |     | p.m.                | p.m.           | p.m.                | p.m.                            | 0,—               | 416 900,37        |
|                                  | <i>Chapter 06 02 — Subtotal</i>  |     | 107 327 580         | 122 423 515    | 123 790 999         | 122 687 647                     | 121 364 392,00    | 97 914 900,37     |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations     |                         | 2025 appropriations    |                       | 2024 out-turn    |                  |
|----------------------------------|--|-----|-------------------------|-------------------------|------------------------|-----------------------|------------------|------------------|
|                                  |  |     | Commitments             | Payments                | Commitments            | Payments              | Commitments      | Payments         |
| 06 03                            | Protection of the euro against counterfeiting  |     |                         |                         |                        |                       |                  |                  |
| <b>06 03 01</b>                  | <b>Protection of the euro against counterfeiting</b>   | 2.2 | 920 145                 | 916 200                 | 902 450                | 870 000               | 884 755,00       | 895 809,64       |
| <b>06 03 99</b>                  | <b>Completion of previous programmes and activities</b>  |     |                         |                         |                        |                       |                  |                  |
| 06 03 99 01                      | Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020) | 2.2 | p.m.                    | p.m.                    | p.m.                   | p.m.                  | 0,—              | 16 498,16        |
|                                  | Article 06 03 99 — Subtotal  |     | p.m.                    | p.m.                    | p.m.                   | p.m.                  | 0,—              | 16 498,16        |
|                                  | Chapter 06 03 — Subtotal   |     | 920 145                 | 916 200                 | 902 450                | 870 000               | 884 755,00       | 912 307,80       |
| 06 04                            | European Union Recovery Instrument (EURI)  |     |                         |                         |                        |                       |                  |                  |
| <b>06 04 01</b>                  | <b>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</b>   | 2.2 | 8 021 000 000           | 8 021 000 000           | 4 961 000 000          | 4 961 000 000         | 3 334 000 000,00 | 3 334 000 000,00 |
|                                  | Chapter 06 04 — Subtotal   |     | 8 021 000 000           | 8 021 000 000           | 4 961 000 000          | 4 961 000 000         | 3 334 000 000,00 | 3 334 000 000,00 |
| 06 05                            | Union Civil Protection Mechanism   |     |                         |                         |                        |                       |                  |                  |
| <b>06 05 01</b>                  | <b>Union Civil Protection Mechanism</b>  | 2.2 | 167 657 430             | 189 000 000             | 211 321 354            | 97 500 000            | 240 104 485,65   | 178 805 109,78   |
| <b>06 05 99</b>                  | <b>Completion of previous programmes and activities</b>  |     |                         |                         |                        |                       |                  |                  |
| 06 05 99 01                      | Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)  | 2.2 | p.m.                    | 19 500 000              | p.m.                   | 10 000 000            | 0,—              | 80 708 000,00    |
| 06 05 99 02                      | Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)  | 2.2 | p.m.                    | p.m.                    | p.m.                   | p.m.                  | 0,—              | 394 890,22       |
|                                  | Article 06 05 99 — Subtotal  |     | p.m.                    | 19 500 000              | p.m.                   | 10 000 000            | 0,—              | 81 102 890,22    |
|                                  | Chapter 06 05 — Subtotal   |     | 167 657 430             | 208 500 000             | 211 321 354            | 107 500 000           | 240 104 485,65   | 259 908 000,00   |
| 06 06                            | EU4Health Programme  |     |                         |                         |                        |                       |                  |                  |
| <b>06 06 01</b>                  | <b>EU4Health Programme</b>   | 2.2 | 658 265 985             | 545 000 000             | 555 939 966            | 553 000 000           | 731 374 039,27   | 514 825 330,46   |
| <b>06 06 99</b>                  | <b>Completion of previous programmes and activities</b>  |     |                         |                         |                        |                       |                  |                  |
| 06 06 99 01                      | Completion of previous public health programmes (prior to 2021)  | 2.2 | p.m.                    | 1 600 000               | p.m.                   | 5 000 000             | 0,—              | 6 672 677,77     |
|                                  | Article 06 06 99 — Subtotal  |     | p.m.                    | 1 600 000               | p.m.                   | 5 000 000             | 0,—              | 6 672 677,77     |
|                                  | Chapter 06 06 — Subtotal   |     | 658 265 985             | 546 600 000             | 555 939 966            | 558 000 000           | 731 374 039,27   | 521 498 008,23   |
| 06 07                            | Emergency support within the Union   |     |                         |                         |                        |                       |                  |                  |
| <b>06 07 01</b>                  | <b>Emergency support within the Union</b>  | 2.2 | p.m.                    | p.m.                    | p.m.                   | 1 000 000             | 0,—              | 0,—              |
|                                  | Chapter 06 07 — Subtotal   |     | p.m.                    | p.m.                    | p.m.                   | 1 000 000             | 0,—              | 0,—              |
| 06 10                            | Decentralised agencies   |     |                         |                         |                        |                       |                  |                  |
| <b>06 10 01</b>                  | <b>European Centre for Disease Prevention and Control</b>  | 2.2 | 90 939 554              | 90 939 554              | 79 635 384             | 79 635 384            | 73 133 818,68    | 73 133 818,68    |
| <b>06 10 02</b>                  | <b>European Food Safety Authority</b>  | 2.2 | 161 327 012             | 156 905 953             | 157 911 523            | 146 060 710           | 154 509 213,00   | 147 683 487,00   |
|                                  | Reserves(30 02 02)   |     | 830 000<br>162 157 012  | 287 000<br>157 192 953  | 405 000<br>158 316 523 | 81 000<br>146 141 710 |                  |                  |
| <b>06 10 03</b>                  | <b>European Medicines Agency</b>   |     |                         |                         |                        |                       |                  |                  |
| 06 10 03 01                      | Union contribution to the European Medicines Agency  | 2.2 | 29 245 016              | 29 245 016              | 33 573 102             | 33 573 102            | 25 682 807,00    | 25 682 807,00    |
|                                  | Reserves(30 02 02)   |     | 651 000<br>29 896 016   | 651 000<br>29 896 016   |                        |                       |                  |                  |
| 06 10 03 02                      | Special contribution for orphan medicinal products   | 2.2 | 14 000 000              | 14 000 000              | 14 000 000             | 14 000 000            | 9 298 575,00     | 9 298 575,00     |
|                                  | Reserves(30 02 02)   |     | 1 172 000<br>15 172 000 | 1 172 000<br>15 172 000 |                        |                       |                  |                  |
|                                  | Article 06 10 03 — Subtotal  |     | 43 245 016              | 43 245 016              | 47 573 102             | 47 573 102            | 34 981 382,00    | 34 981 382,00    |
|                                  | Reserves(30 02 02)   |     | 1 823 000<br>45 068 016 | 1 823 000<br>45 068 016 |                        |                       |                  |                  |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 27

| Title<br>Chapter<br>Article Item                                   | Heading  | FF  | 2026 appropriations               |                                   | 2025 appropriations             |                                | 2024 out-turn    |                  |
|--|--|-----|-----------------------------------|-----------------------------------|---------------------------------|--------------------------------|------------------|------------------|
|  |  |     | Commitments                       | Payments                          | Commitments                     | Payments                       | Commitments      | Payments         |
| 06 20<br><br><b>06 20 01</b><br><b>06 20 04</b><br><br>06 20 04 01 | <i>Chapter 06 10 — Subtotal</i><br><i>Reserves(30 02 02)</i>   |     | 295 511 582                       | 291 090 523                       | 285 120 009                     | 273 269 196                    | 262 624 413,68   | 255 798 687,68   |
|  |  |     | <u>2 653 000</u><br>298 164 582   | <u>2 110 000</u><br>293 200 523   | <u>405 000</u><br>285 525 009   | <u>81 000</u><br>273 350 196   |                  |                  |
|  | Pilot projects, preparatory actions, prerogatives and other actions  |     |                                   |                                   |                                 |                                |                  |                  |
|  | <b>Pilot projects</b>  | 2.2 | p.m.                              | p.m.                              | p.m.                            | p.m.                           | 0,—              | 0,—              |
|  | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b> |     |                                   |                                   |                                 |                                |                  |                  |
|  | Coordination and surveillance of, and communication on, the economic and monetary union, including the euro      | 2.2 | 13 586 521                        | 13 300 000                        | 12 339 727                      | 12 050 000                     | 12 477 771,00    | 11 800 280,04    |
|  | <i>Article 06 20 04 — Subtotal</i>   |     | 13 586 521                        | 13 300 000                        | 12 339 727                      | 12 050 000                     | 12 477 771,00    | 11 800 280,04    |
|  | <i>Chapter 06 20 — Subtotal</i>  |     | 13 586 521                        | 13 300 000                        | 12 339 727                      | 12 050 000                     | 12 477 771,00    | 11 800 280,04    |
|  | <i>Title 06 — Subtotal</i>   |     | 9 299 085 266                     | 9 238 646 261                     | 6 185 249 512                   | 6 071 211 850                  | 4 732 937 695,91 | 4 511 940 023,43 |
|  | <i>Reserves(30 02 02)</i>  |     | <u>2 653 000</u><br>9 301 738 266 | <u>2 110 000</u><br>9 240 756 261 | <u>405 000</u><br>6 185 654 512 | <u>81 000</u><br>6 071 292 850 |                  |                  |
| 07   | Investing in People, Social Cohesion and Values  |     |                                   |                                   |                                 |                                |                  |                  |
| 07 01  | Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster              |     |                                   |                                   |                                 |                                |                  |                  |
| <b>07 01 01</b>  | <b>Support expenditure for the European Social Fund Plus (ESF+)</b>  |     |                                   |                                   |                                 |                                |                  |                  |
| 07 01 01 01  | Support expenditure for the ESF+ — Shared management   | 2.1 | 7 479 500                         | 7 479 500                         | 6 821 400                       | 6 821 400                      | 7 022 482,45     | 7 022 482,45     |
| 07 01 01 02  | Support expenditure for the Employment and Social Innovation (EaSI) strand                                       | 2.2 | 2 300 000                         | 2 300 000                         | 1 751 383                       | 1 751 383                      | 1 930 881,50     | 1 930 881,50     |
|  | <i>Article 07 01 01 — Subtotal</i>   |     | 9 779 500                         | 9 779 500                         | 8 572 783                       | 8 572 783                      | 8 953 363,95     | 8 953 363,95     |
| <b>07 01 02</b>  | <b>Support expenditure for Erasmus+</b>  |     |                                   |                                   |                                 |                                |                  |                  |
| 07 01 02 01  | Support expenditure for Erasmus+   | 2.2 | 29 957 299                        | 29 957 299                        | 27 229 773                      | 27 229 773                     | 25 549 654,00    | 25 549 654,00    |
| 07 01 02 75  | European Education and Culture Executive Agency — Contribution from Erasmus+                                     | 2.2 | 35 833 037                        | 35 833 037                        | 34 322 952                      | 34 322 952                     | 31 589 239,00    | 31 589 239,00    |
|  | <i>Article 07 01 02 — Subtotal</i>   |     | 65 790 336                        | 65 790 336                        | 61 552 725                      | 61 552 725                     | 57 138 893,00    | 57 138 893,00    |
| <b>07 01 03</b>  | <b>Support expenditure for the European Solidarity Corps</b>   |     |                                   |                                   |                                 |                                |                  |                  |
| 07 01 03 01  | Support expenditure for the European Solidarity Corps  | 2.2 | 5 813 468                         | 5 813 468                         | 5 641 573                       | 5 641 573                      | 5 474 022,00     | 5 474 022,00     |
| 07 01 03 75  | European Education and Culture Executive Agency — Contribution from the European Solidarity Corps                | 2.2 | 1 501 546                         | 1 501 546                         | 1 561 340                       | 1 561 340                      | 1 560 352,00     | 1 560 352,00     |
|  | <i>Article 07 01 03 — Subtotal</i>   |     | 7 315 014                         | 7 315 014                         | 7 202 913                       | 7 202 913                      | 7 034 374,00     | 7 034 374,00     |
| <b>07 01 04</b>  | <b>Support expenditure for Creative Europe</b>   |     |                                   |                                   |                                 |                                |                  |                  |
| 07 01 04 01  | Support expenditure for Creative Europe  | 2.2 | 7 445 414                         | 7 445 414                         | 6 287 469                       | 6 287 469                      | 4 570 309,00     | 4 570 309,00     |
| 07 01 04 75  | European Education and Culture Executive Agency — Contribution from Creative Europe                              | 2.2 | 20 069 949                        | 20 069 949                        | 19 303 407                      | 19 303 407                     | 17 844 986,00    | 17 844 986,00    |
|  | <i>Article 07 01 04 — Subtotal</i>   |     | 27 515 363                        | 27 515 363                        | 25 590 876                      | 25 590 876                     | 22 415 295,00    | 22 415 295,00    |
| <b>07 01 05</b>  | <b>Support expenditure for Citizens, Equality, Rights and Values</b>   |     |                                   |                                   |                                 |                                |                  |                  |
| 07 01 05 01  | Support expenditure for Citizens, Equality, Rights and Values  | 2.2 | 1 875 000                         | 1 875 000                         | 1 875 000                       | 1 875 000                      | 1 939 523,50     | 1 939 523,50     |
| 07 01 05 75  | European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values        | 2.2 | 9 348 280                         | 9 348 280                         | 8 814 957                       | 8 814 957                      | 7 973 230,00     | 7 973 230,00     |
|  | <i>Article 07 01 05 — Subtotal</i>   |     | 11 223 280                        | 11 223 280                        | 10 689 957                      | 10 689 957                     | 9 912 753,50     | 9 912 753,50     |
| <b>07 01 06</b>  | <b>Support expenditure for Justice</b>   | 2.2 | 1 100 000                         | 1 100 000                         | 1 100 000                       | 1 100 000                      | 1 100 000,00     | 1 100 000,00     |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 28

| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |                | 2025 appropriations |               | 2024 out-turn     |                  |
|----------------------------------|---|-----|---------------------|----------------|---------------------|---------------|-------------------|------------------|
|                                  |   |     | Commitments         | Payments       | Commitments         | Payments      | Commitments       | Payments         |
|                                  | <i>Chapter 07 01 — Subtotal</i>   |     | 122 723 493         | 122 723 493    | 114 709 254         | 114 709 254   | 106 554 679,45    | 106 554 679,45   |
| 07 02                            | European Social Fund Plus (ESF+)  |     |                     |                |                     |               |                   |                  |
| 07 02 01                         | <i>ESF+ shared management strand — Operational expenditure</i>  | 2.1 | 14 424 864 209      | 15 510 000 000 | 17 093 586 371      | 7 400 000 000 | 16 639 855 945,00 | 2 488 527 345,93 |
| 07 02 02                         | <i>ESF+ shared management strand — Operational technical assistance</i>   | 2.1 | 23 815 375          | 27 500 000     | 24 464 594          | 17 500 000    | 23 630 866,13     | 28 377 399,78    |
| 07 02 03                         | <i>Just Transition Fund (JTF) — Contribution from the ESF+</i>  | 2.1 | 16 364 001          | p.m.           | 19 557 081          | p.m.          | 19 172 829,00     | 0,—              |
| 07 02 04                         | <i>ESF+ — Employment and Social Innovation (EaSI) strand</i>  | 2.2 | 105 410 821         | 102 000 000    | 107 373 853         | 74 000 000    | 91 498 689,36     | 75 249 314,92    |
| 07 02 05                         | <i>European Social Fund (ESF) — Financing under REACT-EU</i>  |     |                     |                |                     |               |                   |                  |
| 07 02 05 01                      | ESF — Operational expenditure — Financing under REACT-EU  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 05 02                      | ESF — Operational technical assistance — Financing under REACT-EU   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
|                                  | <i>Article 07 02 05 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 06                         | <i>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</i>   |     |                     |                |                     |               |                   |                  |
| 07 02 06 01                      | FEAD — Operational expenditure — Financing under REACT-EU   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 06 02                      | FEAD — Operational technical assistance — Financing under REACT-EU  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
|                                  | <i>Article 07 02 06 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 07                         | <i>Youth Employment Initiative (YEI) — Financing under REACT-EU</i>   |     |                     |                |                     |               |                   |                  |
| 07 02 07 01                      | YEI — Operational expenditure — Financing under REACT-EU  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
|                                  | <i>Article 07 02 07 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 08                         | <i>InvestEU Fund — Contribution from the ESF+</i>   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 09                         | <i>Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+</i>                     | 2.1 | 26 318 900          | 21 041 343     | 31 454 780          | 17 534 452    | 30 836 905,00     | 20 753 130,00    |
| 07 02 10                         | <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+</i>   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 11                         | <i>Horizon Europe — Contribution from the ESF+</i>  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 12                         | <i>Digital Europe Programme — Contribution from the ESF+</i>  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 13                         | <i>Erasmus+ — Contribution from the ESF+</i>  | 2.1 | 7 000 000           | 7 000 000      | 8 000 000           | 8 000 000     | 10 000 000,00     | 10 000 000,00    |
| 07 02 14                         | <i>Recovery and Resilience Facility — Contribution from the ESF+</i>  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 02 99                         | <i>Completion of previous programmes and activities</i>   |     |                     |                |                     |               |                   |                  |
| 07 02 99 01                      | Completion of the ESF — Operational expenditure (prior to 2021)   | 2.1 | p.m.                | p.m.           | p.m.                | 100 000 000   | 0,—               | 3 313 491 082,96 |
| 07 02 99 02                      | Completion of the ESF — Operational technical assistance (prior to 2021)  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 307 423,52       |
| 07 02 99 03                      | Completion of the YEI (2014-2020)   | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 170 450 795,09   |
| 07 02 99 04                      | Completion of the FEAD (2014-2020)  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 36 016 249,86    |
| 07 02 99 05                      | Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021) | 2.2 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 4 992 143,00     |

| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |                | 2025 appropriations |               | 2024 out-turn     |                  |
|----------------------------------|---|-----|---------------------|----------------|---------------------|---------------|-------------------|------------------|
|                                  |   |     | Commitments         | Payments       | Commitments         | Payments      | Commitments       | Payments         |
| 07 02 99 06                      | Completion of the ESF — Article 25 (prior to 2021)  | 2.1 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
|                                  | <i>Article 07 02 99 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | 100 000 000   | 0,—               | 3 525 257 694,43 |
|                                  | <i>Chapter 07 02 — Subtotal</i>   |     | 14 603 773 306      | 15 667 541 343 | 17 284 436 679      | 7 617 034 452 | 16 814 995 234,49 | 6 148 164 885,06 |
| 07 03                            | Erasmus+  | 2.2 |                     |                |                     |               |                   |                  |
| <b>07 03 01</b>                  | <b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>                |     |                     |                |                     |               |                   |                  |
| 07 03 01 01                      | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management |     |                     |                |                     |               | 2 630 302 492,00  | 2 594 468 834,75 |
| 07 03 01 02                      | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management   |     | 3 042 584 266       | 2 985 720 000  | 2 914 373 954       | 2 745 069 449 |                   |                  |
|                                  | <i>Article 07 03 01 — Subtotal</i>  |     | 644 133 179         | 708 100 000    | 508 654 825         | 490 340 000   | 643 533 151,17    | 395 014 408,50   |
|                                  |   |     | 3 686 717 445       | 3 693 820 000  | 3 423 028 779       | 3 235 409 449 | 3 273 835 643,17  | 2 989 483 243,25 |
| <b>07 03 02</b>                  | <b>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</b>              |     |                     |                |                     |               |                   |                  |
|                                  |   |     | 440 307 038         | 411 000 000    | 408 898 370         | 380 000 000   | 393 919 201,90    | 344 914 823,93   |
| <b>07 03 03</b>                  | <b>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>   |     |                     |                |                     |               |                   |                  |
|                                  |   |     | 81 483 341          | 78 000 000     | 75 676 325          | 74 000 000    | 71 237 786,91     | 69 700 000,00    |
| <b>07 03 99</b>                  | <b>Completion of previous programmes and activities</b>   | 2.2 |                     |                |                     |               |                   |                  |
| 07 03 99 01                      | Completion of previous Erasmus programmes (prior to 2021)   |     | p.m.                | p.m.           | p.m.                | 15 000 000    | 0,—               | 103 687 836,13   |
|                                  | <i>Article 07 03 99 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | 15 000 000    | 0,—               | 103 687 836,13   |
|                                  | <i>Chapter 07 03 — Subtotal</i>   |     | 4 208 507 824       | 4 182 820 000  | 3 907 603 474       | 3 704 409 449 | 3 738 992 631,98  | 3 507 785 903,31 |
| 07 04                            | European Solidarity Corps   | 2.2 |                     |                |                     |               |                   |                  |
| <b>07 04 01</b>                  | <b>European Solidarity Corps</b>  |     | 142 523 651         | 131 000 000    | 139 697 739         | 125 970 407   | 136 985 873,00    | 124 352 242,63   |
| <b>07 04 99</b>                  | <b>Completion of previous programmes and activities</b>   |     |                     |                |                     |               |                   |                  |
| 07 04 99 01                      | Completion of the European Solidarity Corps (2018 to 2020)  |     | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 07 04 99 02                      | Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)  | 2.2 | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
|                                  | <i>Article 07 04 99 — Subtotal</i>  |     | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
|                                  | <i>Chapter 07 04 — Subtotal</i>   |     | 142 523 651         | 131 000 000    | 139 697 739         | 125 970 407   | 136 985 873,00    | 124 352 242,63   |
| 07 05                            | Creative Europe   | 2.2 |                     |                |                     |               |                   |                  |
| <b>07 05 01</b>                  | <b>Culture strand</b>   |     | 121 721 256         | 111 165 876    | 107 894 641         | 109 761 016   | 103 802 416,65    | 116 492 944,23   |
| <b>07 05 02</b>                  | <b>Media strand</b>   |     | 213 758 213         | 192 254 518    | 189 459 771         | 175 353 553   | 179 623 463,00    | 219 855 862,32   |
| <b>07 05 03</b>                  | <b>Cross-sectoral strand</b>  | 2.2 | 33 030 185          | 27 295 140     | 29 262 015          | 31 649 063    | 28 946 957,35     | 29 419 974,09    |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 30



| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |             | 2025 appropriations |             | 2024 out-turn  |                |
|----------------------------------|---|-----|---------------------|-------------|---------------------|-------------|----------------|----------------|
|                                  |   |     | Commitments         | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| <b>07 05 99</b>                  | <b>Completion of previous programmes and activities</b>   |     |                     |             |                     |             |                |                |
| 07 05 99 01                      | Completion of previous actions and programmes related to media, culture and language (prior to 2021)                  | 2.2 | p.m.                | p.m.        | p.m.                | 4 707 811   | 0,—            | 10 240 605,85  |
| 07 05 99 02                      | Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020) | 2.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
|                                  | <i>Article 07 05 99 — Subtotal</i>  |     | p.m.                | p.m.        | p.m.                | 4 707 811   | 0,—            | 10 240 605,85  |
|                                  | <i>Chapter 07 05 — Subtotal</i>   |     | 368 509 654         | 330 715 534 | 326 616 427         | 321 471 443 | 312 372 837,00 | 376 009 386,49 |
| 07 06                            | Citizens, Equality, Rights and Values   |     |                     |             |                     |             |                |                |
| <b>07 06 01</b>                  | <b>Equality and rights</b>  | 2.2 | 50 013 550          | 33 643 288  | 40 181 708          | 21 075 045  | 37 436 240,34  | 44 977 489,16  |
| <b>07 06 02</b>                  | <b>Citizens engagement and participation in the democratic life of the Union</b>                                      | 2.2 | 73 775 165          | 61 432 830  | 89 700 652          | 59 587 175  | 58 429 748,42  | 39 808 658,45  |
| <b>07 06 03</b>                  | <b>Daphne</b>   | 2.2 | 35 129 939          | 20 745 778  | 27 313 815          | 24 225 012  | 26 146 868,00  | 6 952 205,59   |
| <b>07 06 04</b>                  | <b>Union values</b>   | 2.2 | 120 762 466         | 89 176 175  | 68 448 489          | 72 609 809  | 87 418 176,15  | 91 640 988,49  |
| <b>07 06 99</b>                  | <b>Completion of previous programmes and activities</b>   |     |                     |             |                     |             |                |                |
| 07 06 99 01                      | Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)              | 2.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 307 523,00     |
| 07 06 99 02                      | Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)                       | 2.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 3 655 979,59   |
|                                  | <i>Article 07 06 99 — Subtotal</i>  |     | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 3 963 502,59   |
|                                  | <i>Chapter 07 06 — Subtotal</i>   |     | 279 681 120         | 204 998 071 | 225 644 664         | 177 497 041 | 209 431 032,91 | 187 342 844,28 |
| 07 07                            | Justice   |     |                     |             |                     |             |                |                |
| <b>07 07 01</b>                  | <b>Promoting judicial cooperation</b>   | 2.2 | 10 973 610          | 9 205 647   | 10 885 500          | 9 564 613   | 10 986 570,00  | 10 412 168,06  |
| <b>07 07 02</b>                  | <b>Supporting judicial training</b>   | 2.2 | 15 850 770          | 10 432 788  | 15 853 500          | 16 405 322  | 15 869 490,00  | 16 168 044,84  |
| <b>07 07 03</b>                  | <b>Promoting effective access to justice</b>  | 2.2 | 13 818 620          | 11 278 923  | 13 911 000          | 10 457 591  | 13 834 940,00  | 19 108 899,53  |
| <b>07 07 99</b>                  | <b>Completion of previous programmes and activities</b>   |     |                     |             |                     |             |                |                |
| 07 07 99 01                      | Completion of previous programmes and actions in the field of Justice (prior to 2021)                                 | 2.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 1 184 836,94   |
|                                  | <i>Article 07 07 99 — Subtotal</i>  |     | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 1 184 836,94   |
|                                  | <i>Chapter 07 07 — Subtotal</i>   |     | 40 643 000          | 30 917 358  | 40 650 000          | 36 427 526  | 40 691 000,00  | 46 873 949,37  |
| 07 10                            | Decentralised Agencies and European Public Prosecutor's Office  |     |                     |             |                     |             |                |                |
| <b>07 10 01</b>                  | <b>European Foundation for the improvement of living and working conditions (Eurofound)</b>                           | 2.2 | 25 387 563          | 25 387 563  | 24 902 111          | 24 902 111  | 24 315 730,00  | 24 315 730,00  |
| <b>07 10 02</b>                  | <b>European Agency for Safety and Health at Work (EU-OSHA)</b>  | 2.2 | 17 417 398          | 17 417 398  | 16 825 840          | 16 825 840  | 16 638 711,59  | 16 477 862,85  |
| <b>07 10 03</b>                  | <b>European Centre for the Development of Vocational Training (Cedefop)</b>   | 2.2 | 20 604 551          | 20 604 551  | 20 082 416          | 20 082 416  | 19 370 398,00  | 20 370 397,65  |
| <b>07 10 04</b>                  | <b>European Union Agency for Fundamental Rights (FRA)</b>   | 2.2 | 26 390 346          | 26 390 346  | 25 865 963          | 25 865 963  | 26 751 240,00  | 26 751 239,39  |
| <b>07 10 05</b>                  | <b>European Institute for Gender Equality (EIGE)</b>  | 2.2 | 10 754 875          | 10 754 875  | 10 306 931          | 10 306 931  | 9 183 941,80   | 9 183 941,80   |
| <b>07 10 06</b>                  | <b>European Training Foundation (ETF)</b>   | 2.2 | 23 762 013          | 23 762 013  | 23 937 635          | 23 937 635  | 23 382 898,80  | 23 382 898,31  |
| <b>07 10 07</b>                  | <b>European Union Agency for Criminal Justice Cooperation (Eurojust)</b>  | 2.2 | 72 983 685          | 72 358 685  | 68 894 133          | 68 546 133  | 60 346 801,00  | 64 534 800,54  |
| <b>07 10 08</b>                  | <b>European Public Prosecutor's Office (EPPO)</b>   | 2.2 | 91 545 128          | 91 545 128  | 83 979 259          | 83 979 259  | 74 801 776,00  | 74 801 775,13  |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |                | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|--|-----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
|                                  |  |     | Commitments         | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| <b>07 10 09</b>                  | <b>European Labour Authority (ELA)</b>   | 2.2 | 50 478 328          | 49 325 764     | 49 534 304          | 47 615 789     | 48 693 554,90     | 38 758 476,00     |
|                                  | <i>Chapter 07 10 — Subtotal</i>  |     | 339 323 887         | 337 546 323    | 324 328 592         | 322 062 077    | 303 485 052,09    | 298 577 121,67    |
| 07 20                            | Pilot projects, preparatory actions, prerogatives and other actions  |     |                     |                |                     |                |                   |                   |
| <b>07 20 01</b>                  | <b>Pilot projects</b>  |     |                     |                |                     |                |                   |                   |
| 07 20 01 01                      | Pilot projects under sub-heading 2b  | 2.2 | p.m.                | 5 598 843      | 2 000 000           | 10 243 047     | 9 040 000,00      | 11 752 151,67     |
| 07 20 01 02                      | Pilot projects under sub-heading 2a  | 2.1 | p.m.                | 750 000        | 1 500 000           | 375 000        |                   |                   |
|                                  | <i>Article 07 20 01 — Subtotal</i>   |     | p.m.                | 6 348 843      | 3 500 000           | 10 618 047     | 9 040 000,00      | 11 752 151,67     |
| <b>07 20 02</b>                  | <b>Preparatory actions</b>   | 2.2 | p.m.                | 12 703 658     | 16 500 000          | 16 183 234     | 16 787 500,00     | 18 605 264,43     |
| <b>07 20 03</b>                  | <b>Other actions</b>   |     |                     |                |                     |                |                   |                   |
| 07 20 03 01                      | Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries |     |                     |                |                     |                | 7 900 000,00      | 9 165 689,80      |
|                                  | <i>Article 07 20 03 — Subtotal</i>   | 2.2 | 9 017 035           | 8 800 000      | 9 437 422           | 7 400 000      |                   |                   |
|                                  |  |     | 9 017 035           | 8 800 000      | 9 437 422           | 7 400 000      | 7 900 000,00      | 9 165 689,80      |
| <b>07 20 04</b>                  | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>                     |     |                     |                |                     |                |                   |                   |
| 07 20 04 01                      | Multimedia actions   | 2.2 | 21 107 803          | 20 311 843     | 20 921 438          | 20 330 435     | 20 738 882,00     | 21 443 905,73     |
| 07 20 04 02                      | Executive and corporate communication services   | 2.2 | 49 192 000          | 49 192 000     | 48 759 000          | 48 759 000     | 46 625 000,00     | 42 678 000,00     |
| 07 20 04 03                      | Commission Representations   | 2.2 | 28 569 000          | 25 183 000     | 28 317 000          | 24 960 000     | 30 570 000,00     | 32 168 983,23     |
| 07 20 04 04                      | Communication services for citizens  | 2.2 | 33 657 000          | 33 138 000     | 33 360 000          | 32 845 000     | 32 277 000,00     | 33 344 000,00     |
| 07 20 04 05                      | House of European History  | 2.2 | 3 000 000           | 3 000 000      | 3 000 000           | 3 000 000      | 3 000 000,00      | 3 000 000,00      |
| 07 20 04 06                      | Specific competences in the area of social policy, including social dialogue   | 2.2 | 23 838 086          | 19 300 000     | 23 627 616          | 20 300 000     | 22 017 056,90     | 18 077 553,20     |
| 07 20 04 07                      | Other activities in the area of fundamental rights   | 2.2 | 1 618 213           | 845 870        | 929 929             | 711 107        | 921 815,00        | 501 088,09        |
| 07 20 04 08                      | Analysis of and studies on the social situation, demography and the family   | 2.2 | 3 251 059           | 3 400 000      | 3 222 354           | 2 500 000      | 1 994 237,00      | 1 429 713,44      |
| 07 20 04 09                      | Information and training measures for workers' organisations   | 2.2 | 23 133 016          | 25 000 000     | 23 428 771          | 22 500 000     | 24 927 211,40     | 25 081 184,49     |
|                                  | <i>Article 07 20 04 — Subtotal</i>   |     | 187 366 177         | 179 370 713    | 185 566 108         | 175 905 542    | 183 071 202,30    | 177 724 428,18    |
|                                  | <i>Chapter 07 20 — Subtotal</i>  |     | 196 383 212         | 207 223 214    | 215 003 530         | 210 106 823    | 216 798 702,30    | 217 247 534,08    |
|                                  | <i>Title 07 — Subtotal</i>   |     | 20 302 069 147      | 21 215 485 336 | 22 578 690 359      | 12 629 688 472 | 21 880 307 043,22 | 11 012 908 546,34 |
| 08                               | Agriculture and Maritime Policy  |     |                     |                |                     |                |                   |                   |
| 08 01                            | Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster  |     |                     |                |                     |                |                   |                   |
| <b>08 01 01</b>                  | <b>Support expenditure for the European Agricultural Guarantee Fund</b>  |     |                     |                |                     |                |                   |                   |
| 08 01 01 01                      | Support expenditure for the European Agricultural Guarantee Fund   | 3.1 | 586 437             | 586 437        | 563 117             | 563 117        | 508 565,00        | 508 565,00        |
| 08 01 01 72                      | European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund                                      | 3.1 | 872 104             | 872 104        | 2 134 828           | 2 134 828      | 3 788 257,45      | 3 788 257,45      |
|                                  | <i>Article 08 01 01 — Subtotal</i>   |     | 1 458 541           | 1 458 541      | 2 697 945           | 2 697 945      | 4 296 822,45      | 4 296 822,45      |
| <b>08 01 02</b>                  | <b>Support expenditure for the European Agricultural Fund for Rural Development</b>  | 3.2 | 2 080 410           | 2 080 410      | 2 023 060           | 2 023 060      | 1 886 969,03      | 1 886 969,03      |
| <b>08 01 03</b>                  | <b>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</b>   |     |                     |                |                     |                |                   |                   |

| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |                | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|---|-----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
|                                  |   |     | Commitments         | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| 08 01 03 01                      | Support expenditure for the European Maritime, Fisheries and Aquaculture Fund   | 3.2 | 3 735 128           | 3 735 128      | 3 337 323           | 3 337 323      | 3 308 195,43      | 3 308 195,43      |
| 08 01 03 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund | 3.2 | 4 528 000           | 4 528 000      | 4 823 422           | 4 823 422      | 4 570 000,00      | 4 570 000,00      |
|                                  | <i>Article 08 01 03 — Subtotal</i>  |     | 8 263 128           | 8 263 128      | 8 160 745           | 8 160 745      | 7 878 195,43      | 7 878 195,43      |
|                                  | <i>Chapter 08 01 — Subtotal</i>   |     | 11 802 079          | 11 802 079     | 12 881 750          | 12 881 750     | 14 061 986,91     | 14 061 986,91     |
| 08 02                            | European Agricultural Guarantee Fund (EAGF)   |     |                     |                |                     |                |                   |                   |
| <b>08 02 01</b>                  | <b>Agricultural reserve</b>   | 3.1 | 450 000 000         | 450 000 000    | 280 219 040         | 280 219 040    | 465 525 985,29    | 465 525 985,29    |
| <b>08 02 02</b>                  | <b>Types of interventions in certain sectors under the CAP Strategic Plans</b>  |     |                     |                |                     |                |                   |                   |
| 08 02 02 01                      | Fruit and vegetables sector   | 3.1 | 1 035 000 000       | 1 035 000 000  | 769 000 000         | 769 000 000    | 413 634 780,61    | 413 634 780,61    |
| 08 02 02 02                      | Apiculture products sector  | 3.1 | 58 000 000          | 58 000 000     | 58 000 000          | 58 000 000     | 52 699 929,33     | 52 699 929,33     |
| 08 02 02 03                      | Wine sector   | 3.1 | 946 000 000         | 946 000 000    | 884 000 000         | 884 000 000    | 538 202 985,29    | 538 202 985,29    |
| 08 02 02 04                      | Hops sector   | 3.1 | 2 200 000           | 2 200 000      | 2 200 000           | 2 200 000      | 2 188 000,00      | 2 188 000,00      |
| 08 02 02 05                      | Olive oil and table olives sector   | 3.1 | 44 000 000          | 44 000 000     | 45 000 000          | 45 000 000     | 38 791 594,36     | 38 791 594,36     |
| 08 02 02 06                      | Other sectors   | 3.1 | 48 000 000          | 48 000 000     | 37 000 000          | 37 000 000     | 7 933 462,95      | 7 933 462,95      |
|                                  | <i>Article 08 02 02 — Subtotal</i>  |     | 2 133 200 000       | 2 133 200 000  | 1 795 200 000       | 1 795 200 000  | 1 053 450 752,54  | 1 053 450 752,54  |
| <b>08 02 03</b>                  | <b>Market-related expenditure outside the CAP Strategic Plans</b>   |     |                     |                |                     |                |                   |                   |
| 08 02 03 01                      | POSEI and smaller Aegean islands (excluding direct payments)  | 3.1 | 229 000 000         | 229 000 000    | 226 000 000         | 226 000 000    | 228 444 583,71    | 228 444 583,71    |
| 08 02 03 02                      | Promotion of agricultural products — Simple programmes under shared management  | 3.1 | 81 000 000          | 81 000 000     | 81 000 000          | 81 000 000     | 82 889 180,48     | 82 889 180,48     |
| 08 02 03 03                      | Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management                     | 3.1 | p.m.                | 69 927 713     | 40 000 000          | 75 336 236     | 77 773 000,00     | 55 922 342,57     |
| 08 02 03 04                      | School schemes  | 3.1 | 202 000 000         | 202 000 000    | 200 000 000         | 200 000 000    | 182 272 522,23    | 182 272 522,23    |
| 08 02 03 05                      | Olive oil   | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | -96 235,79        | -96 235,79        |
| 08 02 03 06                      | Fruit and vegetables  | 3.1 | 178 000 000         | 178 000 000    | 393 000 000         | 393 000 000    | 734 961 231,52    | 734 961 231,52    |
| 08 02 03 07                      | Wine  | 3.1 | 49 000 000          | 49 000 000     | 125 000 000         | 125 000 000    | 379 729 745,41    | 379 729 745,41    |
| 08 02 03 08                      | Apiculture  | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 43 936,42         | 43 936,42         |
| 08 02 03 09                      | Hops  | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 02 03 10                      | Public and private storage measures   | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 02 03 11                      | Exceptional measures  | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 08 02 03 — Subtotal</i>  |     | 739 000 000         | 808 927 713    | 1 065 000 000       | 1 100 336 236  | 1 686 017 963,98  | 1 664 167 306,55  |
| <b>08 02 04</b>                  | <b>Direct payment types of interventions under the CAP Strategic Plans</b>  |     |                     |                |                     |                |                   |                   |
| 08 02 04 01                      | Basic income support for sustainability   | 3.1 | 18 433 000 000      | 18 433 000 000 | 18 009 590 039      | 18 009 590 039 | 18 625 785 850,07 | 18 625 785 850,07 |
| 08 02 04 02                      | Complementary redistributive income support for sustainability  | 3.1 | 3 970 000 000       | 3 970 000 000  | 4 019 000 000       | 4 019 000 000  | 4 012 378 338,85  | 4 012 378 338,85  |
| 08 02 04 03                      | Complementary income support for young farmers  | 3.1 | 697 000 000         | 697 000 000    | 700 000 000         | 700 000 000    | 699 700 000,00    | 699 700 000,00    |
| 08 02 04 04                      | Schemes for the climate, the environment and animal welfare   | 3.1 | 8 783 000 000       | 8 783 000 000  | 8 701 000 000       | 8 701 000 000  | 8 586 826 475,39  | 8 586 826 475,39  |
| 08 02 04 05                      | Coupled income support  | 3.1 | 4 470 000 000       | 4 470 000 000  | 4 472 000 000       | 4 472 000 000  | 4 412 919 632,80  | 4 412 919 632,80  |
| 08 02 04 06                      | Crop-specific payment for cotton  | 3.1 | 224 000 000         | 224 000 000    | 242 000 000         | 242 000 000    | 224 519 435,92    | 224 519 435,92    |
| 08 02 04 07                      | Complementary crisis payments   | 3.1 | p.m.                | p.m.           |                     |                |                   |                   |
|                                  | <i>Article 08 02 04 — Subtotal</i>  |     | 36 577 000 000      | 36 577 000 000 | 36 143 590 039      | 36 143 590 039 | 36 562 129 733,03 | 36 562 129 733,03 |
| <b>08 02 05</b>                  | <b>Direct payments outside the CAP Strategic Plans</b>  |     |                     |                |                     |                |                   |                   |

| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |                | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|---|-----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
|                                  |   |     | Commitments         | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| 08 02 05 01                      | POSEI and smaller Aegean islands (direct payments)  | 3.1 | 444 000 000         | 444 000 000    | 444 000 000         | 444 000 000    | 441 282 182,11    | 441 282 182,11    |
| 08 02 05 02                      | Single area payment scheme (SAPS)   | 3.1 | 920 000             | 920 000        | 2 800 000           | 2 800 000      | 5 118 148,56      | 5 118 148,56      |
| 08 02 05 03                      | Redistributive payment  | 3.1 | 66 000              | 66 000         | 200 000             | 200 000        | 720 365,22        | 720 365,22        |
| 08 02 05 04                      | Basic payment scheme (BPS)  | 3.1 | 4 400 000           | 4 400 000      | 13 000 000          | 13 000 000     | 37 243 344,47     | 37 243 344,47     |
| 08 02 05 05                      | Payment for agricultural practices beneficial for the climate and the environment   | 3.1 | 2 997 000           | 2 997 000      | 9 300 000           | 9 300 000      | 25 172 386,56     | 25 172 386,56     |
| 08 02 05 06                      | Payment for farmers in areas with natural constraints   | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | -11 283,24        | -11 283,24        |
| 08 02 05 07                      | Payment for young farmers   | 3.1 | 198 000             | 198 000        | 600 000             | 600 000        | 1 661 148,27      | 1 661 148,27      |
| 08 02 05 08                      | Crop-specific payment for cotton  | 3.1 | 66 000              | 66 000         | 200 000             | 200 000        | 595 435,59        | 595 435,59        |
| 08 02 05 09                      | Voluntary coupled support scheme  | 3.1 | 1 188 000           | 1 188 000      | 3 600 000           | 3 600 000      | 10 598 839,95     | 10 598 839,95     |
| 08 02 05 10                      | Small farmers scheme  | 3.1 | 99 000              | 99 000         | 300 000             | 300 000        | 650 639,92        | 650 639,92        |
| 08 02 05 11                      | Reserve for crises in the agricultural sector   | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 02 05 12                      | Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline  | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 08 02 05 — Subtotal</i>  |     | 453 934 000         | 453 934 000    | 474 000 000         | 474 000 000    | 523 031 207,41    | 523 031 207,41    |
| <b>08 02 06</b>                  | <b><i>Policy strategy, coordination and audit</i></b>   |     |                     |                |                     |                |                   |                   |
| 08 02 06 01                      | Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions   | 3.1 | 6 100 000           | 6 100 000      | 113 100 000         | 113 100 000    | 22 962 546,49     | 22 962 546,49     |
| 08 02 06 02                      | Settlement of disputes  | 3.1 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 02 06 03                      | European Agricultural Guarantee Fund (EAGF) — Operational technical assistance  | 3.1 | 103 534 215         | 85 413 836     | 101 585 518         | 121 074 701    | 146 630 268,57    | 120 339 755,99    |
|                                  | <i>Article 08 02 06 — Subtotal</i>  |     | 109 634 215         | 91 513 836     | 214 685 518         | 234 174 701    | 169 592 815,06    | 143 302 302,48    |
| <b>08 02 99</b>                  | <b><i>Completion of previous programmes and activities</i></b>  |     |                     |                |                     |                |                   |                   |
| 08 02 99 01                      | Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management   | 3.1 | 1 000 000           | 1 000 000      | 500 000             | 500 000        | 700 796,55        | 700 796,55        |
|                                  | <i>Article 08 02 99 — Subtotal</i>  |     | 1 000 000           | 1 000 000      | 500 000             | 500 000        | 700 796,55        | 700 796,55        |
|                                  | <i>Chapter 08 02 — Subtotal</i>   |     | 40 463 768 215      | 40 515 575 549 | 39 973 194 597      | 40 028 020 016 | 40 460 449 253,86 | 40 412 308 083,85 |
| 08 03                            | European Agricultural Fund for Rural Development (EAFRD)  |     |                     |                |                     |                |                   |                   |
| <b>08 03 01</b>                  | <b><i>Rural development types of interventions</i></b>  |     |                     |                |                     |                |                   |                   |
| 08 03 01 01                      | Rural development types of interventions under the CAP Strategic Plans  | 3.2 | 13 301 388 944      | 8 500 000 000  | 13 195 687 778      | 6 200 000 000  | 13 125 537 973,93 | 5 593 624 430,63  |
| 08 03 01 02                      | Rural development types of interventions — 2014-2022 programmes   | 3.2 | p.m.                | 800 000 000    | p.m.                | 4 275 000 000  | 0,—               | 8 147 996 326,45  |
| 08 03 01 03                      | Rural development types of interventions financed from the European Union Recovery Instrument (EURI)  | 3.2 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 08 03 01 — Subtotal</i>  |     | 13 301 388 944      | 9 300 000 000  | 13 195 687 778      | 10 475 000 000 | 13 125 537 973,93 | 13 741 620 757,08 |
| <b>08 03 02</b>                  | <b><i>European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance</i></b>   | 3.2 | 28 191 810          | 35 438 204     | 28 249 160          | 19 954 516     | 27 989 102,58     | 21 483 103,23     |
| <b>08 03 03</b>                  | <b><i>European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)</i></b> | 3.2 | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 34

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |               | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|--|-----|---------------------|---------------|---------------------|----------------|-------------------|-------------------|
|                                  |  |     | Commitments         | Payments      | Commitments         | Payments       | Commitments       | Payments          |
| 08 03 04                         | <b>InvestEU Fund — Contribution from the EAFRD</b>   | 3.2 | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 03 99                         | <b>Completion of previous programmes and activities</b>  |     |                     |               |                     |                |                   |                   |
| 08 03 99 01                      | Completion of previous rural development programmes — Operational expenditure (prior to 2014)  | 3.2 | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 03 99 02                      | Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)  | 3.2 | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 08 03 99 — Subtotal</i>   |     | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Chapter 08 03 — Subtotal</i>  |     | 13 329 580 754      | 9 335 438 204 | 13 223 936 938      | 10 494 954 516 | 13 153 527 076,51 | 13 763 103 860,31 |
| 08 04                            | European Maritime, Fisheries and Aquaculture Fund (EMFAF)  |     |                     |               |                     |                |                   |                   |
| 08 04 01                         | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management</b>   | 3.2 | 720 002 722         | 850 000 000   | 868 325 866         | 542 989 563    | 958 424 616,00    | 75 042 683,39     |
| 08 04 02                         | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</b>  | 3.2 | 67 551 773          | 70 000 000    | 62 249 012          | 70 000 000     | 96 198 888,00     | 142 789 257,52    |
| 08 04 03                         | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</b>  | 3.2 | 5 576 014           | 5 500 000     | 5 286 731           | 5 241 617      | 5 177 575,00      | 4 726 214,13      |
| 08 04 04                         | <b>InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>   | 3.2 | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 04 05                         | <b>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>                                    | 3.2 | 1 528 363           | 1 349 985     | 1 843 211           | 1 124 987      | 2 034 466,00      | 1 619 522,00      |
| 08 04 06                         | <b>Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>  | 3.2 | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
| 08 04 99                         | <b>Completion of previous programmes and activities</b>  |     |                     |               |                     |                |                   |                   |
| 08 04 99 01                      | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021) | 3.2 | p.m.                | p.m.          | p.m.                | 31 000 000     | 0,—               | 735 934 910,60    |
| 08 04 99 02                      | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021) | 3.2 | p.m.                | p.m.          | p.m.                | 2 163 580      | 0,—               | 11 113 538,18     |
| 08 04 99 03                      | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)                | 3.2 | p.m.                | p.m.          | p.m.                | p.m.           | 0,—               | 0,—               |
|                                  | <i>Article 08 04 99 — Subtotal</i>   |     | p.m.                | p.m.          | p.m.                | 33 163 580     | 0,—               | 747 048 448,78    |
|                                  | <i>Chapter 08 04 — Subtotal</i>  |     | 794 658 872         | 926 849 985   | 937 704 820         | 652 519 747    | 1 061 835 545,00  | 971 226 125,82    |
| 08 05                            | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)   |     |                     |               |                     |                |                   |                   |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations           |                              | 2025 appropriations          |                              | 2024 out-turn     |                   |
|----------------------------------|--|-----|-------------------------------|------------------------------|------------------------------|------------------------------|-------------------|-------------------|
|                                  |  |     | Commitments                   | Payments                     | Commitments                  | Payments                     | Commitments       | Payments          |
| 08 05 01                         | <b>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</b>   | 3.2 |                               |                              |                              |                              |                   |                   |
|                                  | Reserves(30 02 02)   |     | 37 636 857                    | 42 511 857                   | 90 590 000                   | 93 655 000                   | 123 847 011,00    | 107 924 154,00    |
|                                  |  |     | 116 215 000<br>153 851 857    | 87 915 000<br>130 426 857    | 59 970 000<br>150 560 000    | 41 620 000<br>135 275 000    |                   |                   |
| 08 05 02                         | <b>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</b> | 3.2 |                               |                              |                              |                              |                   |                   |
|                                  | Chapter 08 05 — Subtotal   |     | 6 608 570                     | 6 608 570                    | 6 171 000                    | 6 171 000                    | 6 077 176,63      | 6 077 176,63      |
|                                  | Reserves(30 02 02)   |     | 44 245 427                    | 49 120 427                   | 96 761 000                   | 99 826 000                   | 129 924 187,63    | 114 001 330,63    |
|                                  |  |     | 116 215 000<br>160 460 427    | 87 915 000<br>137 035 427    | 59 970 000<br>156 731 000    | 41 620 000<br>141 446 000    |                   |                   |
| 08 10                            | Decentralised agencies   | 3.2 |                               |                              |                              |                              |                   |                   |
| 08 10 01                         | <b>European Fisheries Control Agency</b>   |     |                               |                              |                              |                              |                   |                   |
|                                  | Chapter 08 10 — Subtotal   |     | 31 335 269                    | 31 335 269                   | 30 250 522                   | 30 250 522                   | 30 062 910,00     | 30 062 910,00     |
| 08 20                            | Pilot projects, preparatory actions, prerogatives and other actions  | 3.2 |                               |                              |                              |                              |                   |                   |
| 08 20 01                         | <b>Pilot projects</b>  |     | p.m.                          | 2 890 650                    | 1 000 000                    | 5 462 500                    | 8 475 450,00      | 2 070 884,29      |
| 08 20 02                         | <b>Preparatory actions</b>   |     | p.m.                          | p.m.                         | p.m.                         | p.m.                         | 0,—               | 699 594,40        |
|                                  | Chapter 08 20 — Subtotal   |     | p.m.                          | 2 890 650                    | 1 000 000                    | 5 462 500                    | 8 475 450,00      | 2 770 478,69      |
|                                  | Title 08 — Subtotal  |     | 54 675 390 616                | 50 873 012 163               | 54 275 729 627               | 51 323 915 051               | 54 858 336 409,91 | 55 307 534 776,21 |
|                                  | Reserves(30 02 02)   |     | 116 215 000<br>54 791 605 616 | 87 915 000<br>50 960 927 163 | 59 970 000<br>54 335 699 627 | 41 620 000<br>51 365 535 051 |                   |                   |
| 09                               | Environment and Climate Action   | 3.2 |                               |                              |                              |                              |                   |                   |
| 09 01                            | Support administrative expenditure of the 'Environment and Climate Action' Cluster   |     |                               |                              |                              |                              |                   |                   |
| 09 01 01                         | <b>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</b>   |     |                               |                              |                              |                              |                   |                   |
| 09 01 01 01                      | Support expenditure for the Programme for the Environment and Climate Action (LIFE)  | 3.2 | 10 729 726                    | 10 729 726                   | 10 552 540                   | 10 552 540                   | 9 738 552,13      | 9 738 552,13      |
| 09 01 01 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)  | 3.2 | 19 137 000                    | 19 137 000                   | 17 258 107                   | 17 258 107                   | 15 741 176,00     | 15 741 176,00     |
|                                  | Article 09 01 01 — Subtotal  |     | 29 866 726                    | 29 866 726                   | 27 810 647                   | 27 810 647                   | 25 479 728,13     | 25 479 728,13     |
| 09 01 02                         | <b>Support expenditure for the Just Transition Fund</b>  | 3.2 | p.m.                          | p.m.                         | p.m.                         | p.m.                         | 0,—               | 0,—               |
| 09 01 03                         | <b>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</b>   | 3.2 |                               |                              |                              |                              |                   |                   |
| 09 01 03 01                      | Support expenditure for the Public sector loan facility under the Just Transition Mechanism  |     | p.m.                          | p.m.                         | p.m.                         | p.m.                         | 0,—               | 0,—               |
| 09 01 03 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism  |     | p.m.                          | p.m.                         | p.m.                         | p.m.                         | 0,—               | 0,—               |
|                                  | Article 09 01 03 — Subtotal  |     | p.m.                          | p.m.                         | p.m.                         | p.m.                         | 0,—               | 0,—               |
| 09 01 04                         | <b>Support expenditure for the Social Climate Fund</b>   | 3.2 | p.m.                          | p.m.                         | p.m.                         | p.m.                         |                   |                   |
|                                  | Chapter 09 01 — Subtotal   |     | 29 866 726                    | 29 866 726                   | 27 810 647                   | 27 810 647                   | 25 479 728,13     | 25 479 728,13     |
| 09 02                            | Programme for the Environment and Climate Action (LIFE)  | 3.2 |                               |                              |                              |                              |                   |                   |
| 09 02 01                         | <b>Nature and biodiversity</b>   |     | 323 555 118                   | 199 000 000                  | 305 344 360                  | 154 909 483                  | 299 402 126,00    | 100 945 762,89    |
| 09 02 02                         | <b>Circular economy and quality of life</b>  |     | 185 280 901                   | 138 000 000                  | 183 370 092                  | 114 944 920                  | 176 365 035,55    | 99 760 203,54     |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 36

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations         |                             | 2025 appropriations        |                          | 2024 out-turn    |                |
|----------------------------------|--|-----|-----------------------------|-----------------------------|----------------------------|--------------------------|------------------|----------------|
|                                  |  |     | Commitments                 | Payments                    | Commitments                | Payments                 | Commitments      | Payments       |
| 09 02 03                         | <b>Climate change mitigation and adaptation</b>  | 3.2 | 126 706 236                 | 100 000 000                 | 123 165 910                | 89 966 414               | 131 679 608,00   | 70 583 108,14  |
| 09 02 04                         | <b>Clean energy transition</b>   | 3.2 | 137 443 577                 | 118 000 000                 | 136 328 440                | 91 852 076               | 134 731 471,00   | 102 397 334,12 |
| 09 02 99                         | <b>Completion of previous programmes and activities</b>  |     |                             |                             |                            |                          |                  |                |
| 09 02 99 01                      | Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)          | 3.2 | p.m.                        | 129 000 000                 | p.m.                       | 117 000 000              | 0,—              | 200 880 688,41 |
|                                  | <i>Article 09 02 99 — Subtotal</i>   |     | p.m.                        | 129 000 000                 | p.m.                       | 117 000 000              | 0,—              | 200 880 688,41 |
|                                  | <i>Chapter 09 02 — Subtotal</i>  |     | 772 985 832                 | 684 000 000                 | 748 208 802                | 568 672 893              | 742 178 240,55   | 574 567 097,10 |
| 09 03                            | <b>Just Transition Fund (JTF)</b>  |     |                             |                             |                            |                          |                  |                |
| 09 03 01                         | <b>Just Transition Fund (JTF) — Operational expenditure</b>  | 3.2 | 1 250 955 612               | 1 333 000 000               | 1 509 684 322              | p.m.                     | 1 474 991 773,00 | 0,—            |
| 09 03 02                         | <b>Just Transition Fund (JTF) — Operational technical assistance</b>   | 3.2 | 4 393 723                   | 6 600 000                   | 4 307 571                  | 6 459 302                | 4 223 109,00     | 5 109 577,08   |
|                                  | <i>Chapter 09 03 — Subtotal</i>  |     | 1 255 349 335               | 1 339 600 000               | 1 513 991 893              | 6 459 302                | 1 479 214 882,00 | 5 109 577,08   |
| 09 04                            | <b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>                                     |     |                             |                             |                            |                          |                  |                |
| 09 04 01                         | <b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>                                     | 3.2 | p.m.                        | p.m.                        | p.m.                       | 25 000 000               | 50 000 000,00    | 60 471 776,00  |
|                                  | <i>Chapter 09 04 — Subtotal</i>  |     | p.m.                        | p.m.                        | p.m.                       | 25 000 000               | 50 000 000,00    | 60 471 776,00  |
| 09 05                            | <b>Social Climate Fund (SCF)</b>   |     |                             |                             |                            |                          |                  |                |
| 09 05 01                         | <b>Social Climate Fund (SCF) — operational expenditure</b>   | 3.2 | p.m.                        | p.m.                        | p.m.                       | p.m.                     |                  |                |
|                                  | <i>Chapter 09 05 — Subtotal</i>  |     | p.m.                        | p.m.                        | p.m.                       | p.m.                     |                  |                |
| 09 10                            | <b>Decentralised agencies</b>  |     |                             |                             |                            |                          |                  |                |
| 09 10 01                         | <b>European Chemicals Agency – Environmental directives and international conventions</b>                        | 3.2 | 6 729 846                   | 6 729 846                   | 6 365 199                  | 6 365 199                | 5 338 920,00     | 5 338 920,00   |
|                                  | Reserves(30 02 02)   |     | 12 407 115<br>19 136 961    | 12 407 115<br>19 136 961    | 4 083 742<br>10 448 941    | 4 083 742<br>10 448 941  |                  |                |
| 09 10 02                         | <b>European Environment Agency</b>   | 3.2 | 63 849 675                  | 63 849 675                  | 62 956 703                 | 62 956 703               | 60 181 637,00    | 60 181 637,00  |
|                                  | Reserves(30 02 02)   |     | 5 388 210<br>69 237 885     | 5 388 210<br>69 237 885     | 3 800 981<br>66 757 684    | 3 800 981<br>66 757 684  |                  |                |
|                                  | <i>Chapter 09 10 — Subtotal</i>  |     | 70 579 521                  | 70 579 521                  | 69 321 902                 | 69 321 902               | 65 520 557,00    | 65 520 557,00  |
|                                  | Reserves(30 02 02)   |     | 17 795 325<br>88 374 846    | 17 795 325<br>88 374 846    | 7 884 723<br>77 206 625    | 7 884 723<br>77 206 625  |                  |                |
| 09 20                            | <b>Pilot projects, preparatory actions, prerogatives and other actions</b>                                       |     |                             |                             |                            |                          |                  |                |
| 09 20 01                         | <b>Pilot projects</b>  | 3.2 | p.m.                        | 2 874 307                   | p.m.                       | 2 625 490                | 1 000 000,00     | 2 587 455,05   |
| 09 20 02                         | <b>Preparatory actions</b>   | 3.2 | p.m.                        | 749 994                     | 2 000 000                  | 2 257 220                | 5 000 000,00     | 6 006 688,45   |
| 09 20 04                         | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b> |     |                             |                             |                            |                          |                  |                |
| 09 20 04 01                      | Carbon Border Adjustment Mechanism   | 3.2 | 33 700 000                  | 27 044 470                  | 26 400 000                 | 15 942 874               | 16 239 999,03    | 4 411 227,08   |
|                                  | <i>Article 09 20 04 — Subtotal</i>   |     | 33 700 000                  | 27 044 470                  | 26 400 000                 | 15 942 874               | 16 239 999,03    | 4 411 227,08   |
|                                  | <i>Chapter 09 20 — Subtotal</i>  |     | 33 700 000                  | 30 668 771                  | 28 400 000                 | 20 825 584               | 22 239 999,03    | 13 005 370,58  |
|                                  | <i>Title 09 — Subtotal</i>   |     | 2 162 481 414               | 2 154 715 018               | 2 387 733 244              | 718 090 328              | 2 384 633 406,71 | 744 154 105,89 |
|                                  | Reserves(30 02 02)   |     | 17 795 325<br>2 180 276 739 | 17 795 325<br>2 172 510 343 | 7 884 723<br>2 395 617 967 | 7 884 723<br>725 975 051 |                  |                |
| 10                               | <b>Migration</b>   |     |                             |                             |                            |                          |                  |                |
| 10 01                            | <b>Support administrative expenditure of the ‘Migration’ Cluster</b>   |     |                             |                             |                            |                          |                  |                |
| 10 01 01                         | <b>Support expenditure for the Asylum, Migration and Integration Fund (AMIF)</b>                                 | 4   | 3 300 000                   | 3 300 000                   | 3 150 000                  | 3 150 000                | 3 743 174,21     | 3 743 174,21   |
|                                  | Reserves(30 01 01)   |     | 900 000<br>4 200 000        | 900 000<br>4 200 000        |                            |                          |                  |                |
|                                  | <i>Chapter 10 01 — Subtotal</i>  |     | 3 300 000                   | 3 300 000                   | 3 150 000                  | 3 150 000                | 3 743 174,21     | 3 743 174,21   |

| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations      |                          | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|--|----|--------------------------|--------------------------|---------------------|---------------|------------------|------------------|
|                                  |  |    | Commitments              | Payments                 | Commitments         | Payments      | Commitments      | Payments         |
| 10 02                            | <i>Reserves(30 01 01)</i>  |    | 900 000<br>4 200 000     | 900 000<br>4 200 000     |                     |               |                  |                  |
|                                  | Asylum, Migration and Integration Fund (AMIF)  |    |                          |                          |                     |               |                  |                  |
|                                  | <b>10 02 01</b><br><i>Asylum, Migration and Integration Fund (AMIF)</i>  | 4  | 2 068 558 639            | 1 316 121 777            | 1 863 630 325       | 971 926 563   | 1 498 081 625,62 | 1 005 083 785,34 |
|                                  | <b>10 02 02</b><br><i>Border Management and Visa Policy Instrument (BMVI) — Contribution from AMIF</i>   | 4  | 149 978                  | 133 528                  | 306 733             | 55 636        | 359 627,00       | 0,—              |
|                                  | <b>10 02 03</b><br><i>Internal Security Fund (ISF) — Contribution from AMIF</i>  | 4  | 1 601 183                | 160 118                  | 1 601 183           | 160 118       | 0,—              | 0,—              |
|                                  | <b>10 02 99</b><br><i>Completion of previous programmes and activities</i>   |    |                          |                          |                     |               |                  |                  |
|                                  | 10 02 99 01 Completion of previous actions in the areas of migration (prior to 2021)   | 4  | p.m.                     | 55 000 000               | p.m.                | 190 000 000   | 0,—              | 350 150 000,00   |
|                                  | <i>Article 10 02 99 — Subtotal</i>   |    | p.m.                     | 55 000 000               | p.m.                | 190 000 000   | 0,—              | 350 150 000,00   |
|                                  | <i>Chapter 10 02 — Subtotal</i>  |    | 2 070 309 800            | 1 371 415 423            | 1 865 538 241       | 1 162 142 317 | 1 498 441 252,62 | 1 355 233 785,34 |
|                                  |  |    |                          |                          |                     |               |                  |                  |
| 10 10                            | Decentralised Agencies   |    |                          |                          |                     |               |                  |                  |
|                                  | <b>10 10 01</b><br><i>European Union Agency for Asylum (EUAA)</i>  | 4  | 248 512 949              | 224 512 949              | 234 150 757         | 234 150 757   | 152 101 176,00   | 152 101 176,00   |
|                                  | <i>Chapter 10 10 — Subtotal</i>  |    | 248 512 949              | 224 512 949              | 234 150 757         | 234 150 757   | 152 101 176,00   | 152 101 176,00   |
|                                  | <i>Title 10 — Subtotal</i>   |    | 2 322 122 749            | 1 599 228 372            | 2 102 838 998       | 1 399 443 074 | 1 654 285 602,83 | 1 511 078 135,55 |
|                                  | <i>Reserves(30 01 01)</i>  |    | 900 000<br>2 323 022 749 | 900 000<br>1 600 128 372 |                     |               |                  |                  |
| 11                               | Border Management  |    |                          |                          |                     |               |                  |                  |
|                                  | 11 01 Support administrative expenditure of the 'Border Management' cluster  |    |                          |                          |                     |               |                  |                  |
|                                  | <b>11 01 01</b><br><i>Support expenditure for the Integrated Border Management Fund — Instrument for Financial Support for Border Management and Visa Policy</i> | 4  | 3 393 135                | 3 393 135                | 2 150 000           | 2 150 000     | 2 296 335,29     | 2 296 335,29     |
|                                  | <b>11 01 02</b><br><i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>         | 4  | 85 000                   | 85 000                   | 84 000              | 84 000        | 82 000,00        | 82 000,00        |
|                                  | <i>Chapter 11 01 — Subtotal</i>  |    | 3 478 135                | 3 478 135                | 2 234 000           | 2 234 000     | 2 378 335,29     | 2 378 335,29     |
|                                  | 11 02 Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy  |    |                          |                          |                     |               |                  |                  |
|                                  | <b>11 02 01</b><br><i>Instrument for Financial Support for Border Management and Visa Policy</i>   | 4  | 1 116 186 059            | 670 914 087              | 1 230 663 318       | 396 496 207   | 1 001 627 303,00 | 424 137 514,16   |
|                                  | <b>11 02 02</b><br><i>Internal Security Fund (ISF) — Contribution from BMVI</i>  | 4  | 1 897 181                | 284 577                  | 1 897 181           | 1 897 181     |                  |                  |
|                                  | <b>11 02 03</b><br><i>Asylum, Migration and Integration Fund (AMIF) — Contribution from BMVI</i>   |    | p.m.                     | p.m.                     |                     |               |                  |                  |
|                                  | <b>11 02 99</b><br><i>Completion of previous programmes and activities</i>   |    |                          |                          |                     |               |                  |                  |
| 11 02 99 01                      | Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)  | 4  | p.m.                     | 74 000 000               | p.m.                | 61 000 000    | 0,—              | 137 923 733,72   |
|                                  | <i>Article 11 02 99 — Subtotal</i>   |    | p.m.                     | 74 000 000               | p.m.                | 61 000 000    | 0,—              | 137 923 733,72   |
|                                  | <i>Chapter 11 02 — Subtotal</i>  |    | 1 118 083 240            | 745 198 664              | 1 232 560 499       | 459 393 388   | 1 001 627 303,00 | 562 061 247,88   |
|                                  |  |    |                          |                          |                     |               |                  |                  |
| 11 03                            | Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment  |    |                          |                          |                     |               |                  |                  |
| <b>11 03 01</b>                  | <i>Instrument for financial support for customs control equipment</i>  | 4  | 140 646 000              | 114 354 015              | 146 564 000         | 55 790 910    | 143 691 000,00   | 116 706 717,66   |



| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations |               | 2025 appropriations         |                             | 2024 out-turn    |                  |
|----------------------------------|--|----|---------------------|---------------|-----------------------------|-----------------------------|------------------|------------------|
|                                  |  |    | Commitments         | Payments      | Commitments                 | Payments                    | Commitments      | Payments         |
|                                  | <i>Chapter 11 03 — Subtotal</i>  |    | 140 646 000         | 114 354 015   | 146 564 000                 | 55 790 910                  | 143 691 000,00   | 116 706 717,66   |
| 11 10                            | Decentralised agencies   |    |                     |               |                             |                             |                  |                  |
| <b>11 10 01</b>                  | <b>European Border and Coast Guard Agency (Frontex)</b>  | 4  | 1 108 076 519       | 1 108 076 519 | 997 076 166                 | 997 076 166                 | 809 329 442,00   | 809 329 442,00   |
| <b>11 10 02</b>                  | <b>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)</b> | 4  | 316 693 872         | 315 294 424   | 233 130 361                 | 213 266 216                 | 281 106 575,00   | 233 827 903,00   |
|                                  | Reserves(30 02 02)   |    |                     |               | 76 744 000<br>309 874 361   | 76 744 000<br>290 010 216   |                  |                  |
|                                  | <i>Chapter 11 10 — Subtotal</i>  |    | 1 424 770 391       | 1 423 370 943 | 1 230 206 527               | 1 210 342 382               | 1 090 436 017,00 | 1 043 157 345,00 |
|                                  | Reserves(30 02 02)   |    |                     |               | 76 744 000<br>1 306 950 527 | 76 744 000<br>1 287 086 382 |                  |                  |
|                                  | <i>Title 11 — Subtotal</i>   |    | 2 686 977 766       | 2 286 401 757 | 2 611 565 026               | 1 727 760 680               | 2 238 132 655,29 | 1 724 303 645,83 |
|                                  | Reserves(30 02 02)   |    |                     |               | 76 744 000<br>2 688 309 026 | 76 744 000<br>1 804 504 680 |                  |                  |
| 12                               | Security   |    |                     |               |                             |                             |                  |                  |
| 12 01                            | Support administrative expenditure of the ‘Security’ cluster   |    |                     |               |                             |                             |                  |                  |
| <b>12 01 01</b>                  | <b>Support expenditure for the Internal Security Fund (ISF)</b>  | 5  | 2 450 000           | 2 450 000     | 2 450 000                   | 2 450 000                   | 2 382 982,69     | 2 382 982,69     |
| <b>12 01 02</b>                  | <b>Support expenditure for the nuclear decommissioning for Lithuania</b>   | 5  | p.m.                | p.m.          | p.m.                        | p.m.                        | 0,—              | 0,—              |
| <b>12 01 03</b>                  | <b>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</b>                                   | 5  | 2 500 000           | 2 500 000     | 2 451 000                   | 2 451 000                   | 2 376 948,15     | 2 376 948,15     |
|                                  | <i>Chapter 12 01 — Subtotal</i>  |    | 4 950 000           | 4 950 000     | 4 901 000                   | 4 901 000                   | 4 759 930,84     | 4 759 930,84     |
| 12 02                            | Internal Security Fund (ISF)   |    |                     |               |                             |                             |                  |                  |
| <b>12 02 01</b>                  | <b>Internal Security Fund (ISF)</b>  | 5  | 324 973 000         | 243 818 393   | 334 133 738                 | 182 860 232                 | 320 291 753,11   | 182 635 320,89   |
| <b>12 02 02</b>                  | <b>Asylum, Migration and Integration Fund (AMIF) – Contribution from ISF</b>   |    | p.m.                | p.m.          |                             |                             |                  |                  |
| <b>12 02 03</b>                  | <b>Border Management and Visa Instrument (BMVI) – Contribution from ISF</b>  |    | p.m.                | p.m.          |                             |                             |                  |                  |
| <b>12 02 99</b>                  | <b>Completion of previous programmes and activities</b>  |    |                     |               |                             |                             |                  |                  |
| 12 02 99 01                      | Completion of previous actions in the areas of security and drugs policy (prior to 2021)   | 5  | p.m.                | 25 000 000    | p.m.                        | 42 000 000                  | 0,—              | 25 330 483,92    |
|                                  | <i>Article 12 02 99 — Subtotal</i>   |    | p.m.                | 25 000 000    | p.m.                        | 42 000 000                  | 0,—              | 25 330 483,92    |
|                                  | <i>Chapter 12 02 — Subtotal</i>  |    | 324 973 000         | 268 818 393   | 334 133 738                 | 224 860 232                 | 320 291 753,11   | 207 965 804,81   |
| 12 03                            | Nuclear decommissioning for Lithuania  |    |                     |               |                             |                             |                  |                  |
| <b>12 03 01</b>                  | <b>Nuclear decommissioning assistance to Lithuania</b>   | 5  | 74 570 995          | 130 113 000   | 74 700 000                  | 15 022 000                  | 67 140 000,00    | 49 895 856,81    |
| <b>12 03 99</b>                  | <b>Completion of previous programmes and activities</b>  |    |                     |               |                             |                             |                  |                  |
| 12 03 99 01                      | Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)  | 5  | p.m.                | p.m.          | p.m.                        | 75 153 000                  | 0,—              | 91 835 900,20    |
|                                  | <i>Article 12 03 99 — Subtotal</i>   |    | p.m.                | p.m.          | p.m.                        | 75 153 000                  | 0,—              | 91 835 900,20    |
|                                  | <i>Chapter 12 03 — Subtotal</i>  |    | 74 570 995          | 130 113 000   | 74 700 000                  | 90 175 000                  | 67 140 000,00    | 141 731 757,01   |
| 12 04                            | Nuclear Safety and decommissioning, including for Bulgaria and Slovakia  |    |                     |               |                             |                             |                  |                  |
| <b>12 04 01</b>                  | <b>Kozloduy programme</b>  | 5  | 9 900 000           | 115 000       | 9 000 000                   | 80 000                      | 8 100 000,00     | 7 951,21         |
| <b>12 04 02</b>                  | <b>Bohunice programme</b>  | 5  | 4 629 005           | 19 948 000    | 9 000 000                   | 5 536 000                   | 8 099 995,00     | 9 940,25         |

| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations       |                           | 2025 appropriations       |                           | 2024 out-turn  |                |
|----------------------------------|--|----|---------------------------|---------------------------|---------------------------|---------------------------|----------------|----------------|
|                                  |  |    | Commitments               | Payments                  | Commitments               | Payments                  | Commitments    | Payments       |
| <b>12 04 03</b>                  | <b>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</b>                         | 5  | 61 554 509                | 47 000 000                | 49 999 189                | 38 000 000                | 41 920 124,00  | 34 528 372,50  |
| <b>12 04 99</b>                  | <b>Completion of previous programmes and activities</b>  |    |                           |                           |                           |                           |                |                |
| 12 04 99 01                      | Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020) | 5  | p.m.                      | 400 000                   | p.m.                      | 4 200 000                 | 0,—            | 2 951 263,74   |
| 12 04 99 02                      | Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)    | 5  | p.m.                      | 40 254 000                | p.m.                      | 40 300 000                | 0,—            | 36 769 864,30  |
|                                  | <i>Article 12 04 99 — Subtotal</i>   |    | p.m.                      | 40 654 000                | p.m.                      | 44 500 000                | 0,—            | 39 721 128,04  |
|                                  | <i>Chapter 12 04 — Subtotal</i>  |    | 76 083 514                | 107 717 000               | 67 999 189                | 88 116 000                | 58 120 119,00  | 74 267 392,00  |
| 12 10                            | Decentralised agencies   |    |                           |                           |                           |                           |                |                |
| <b>12 10 01</b>                  | <b>European Union Agency for Law Enforcement Cooperation (Europol)</b>   | 5  | 238 251 783               | 236 744 283               | 225 311 206               | 225 311 206               | 209 916 509,00 | 207 408 309,00 |
|                                  | Reserves(30 02 02)   |    | 19 678 000<br>257 929 783 | 19 678 000<br>256 422 283 | 15 758 000<br>241 069 206 | 15 758 000<br>241 069 206 |                |                |
| <b>12 10 02</b>                  | <b>European Union Agency for Law Enforcement Training (CEPOL)</b>  | 5  | 12 441 484                | 12 441 484                | 12 794 881                | 12 794 881                | 12 306 328,33  | 12 306 328,33  |
| <b>12 10 03</b>                  | <b>European Union Drugs Agency (EUDA)</b>  | 5  | 35 536 609                | 35 536 609                | 34 406 768                | 34 406 768                | 30 073 536,00  | 27 073 536,00  |
| <b>12 10 04</b>                  | <b>EU Centre on Child Sexual Abuse (CSA)</b>   | 5  | p.m.                      | p.m.                      | p.m.                      | p.m.                      |                |                |
|                                  | <i>Chapter 12 10 — Subtotal</i>  |    | 286 229 876               | 284 722 376               | 272 512 855               | 272 512 855               | 252 296 373,33 | 246 788 173,33 |
|                                  | Reserves(30 02 02)   |    | 19 678 000<br>305 907 876 | 19 678 000<br>304 400 376 | 15 758 000<br>288 270 855 | 15 758 000<br>288 270 855 |                |                |
| 12 20                            | Pilot projects, preparatory actions, prerogatives and other actions  |    |                           |                           |                           |                           |                |                |
| <b>12 20 02</b>                  | <b>Preparatory actions</b>   | 5  | p.m.                      | p.m.                      | p.m.                      | p.m.                      | 0,—            | 0,—            |
| <b>12 20 04</b>                  | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b> |    |                           |                           |                           |                           |                |                |
| 12 20 04 01                      | Nuclear safeguards   | 5  | 20 607 990                | 19 600 000                | 20 070 951                | 19 100 000                | 28 937 045,79  | 31 557 975,03  |
| 12 20 04 02                      | Nuclear safety and protection against radiation  | 5  | 3 312 960                 | 3 150 000                 | 3 247 902                 | 3 100 000                 | 3 180 971,87   | 3 743 385,43   |
|                                  | <i>Article 12 20 04 — Subtotal</i>   |    | 23 920 950                | 22 750 000                | 23 318 853                | 22 200 000                | 32 118 017,66  | 35 301 360,46  |
|                                  | <i>Chapter 12 20 — Subtotal</i>  |    | 23 920 950                | 22 750 000                | 23 318 853                | 22 200 000                | 32 118 017,66  | 35 301 360,46  |
|                                  | <i>Title 12 — Subtotal</i>   |    | 790 728 335               | 819 070 769               | 777 565 635               | 702 765 087               | 734 726 193,94 | 710 814 418,45 |
|                                  | Reserves(30 02 02)   |    | 19 678 000<br>810 406 335 | 19 678 000<br>838 748 769 | 15 758 000<br>793 323 635 | 15 758 000<br>718 523 087 |                |                |
| 13                               | Defence  |    |                           |                           |                           |                           |                |                |
| 13 01                            | Support administrative expenditure of the ‘Security and Defence’ cluster   |    |                           |                           |                           |                           |                |                |
| <b>13 01 01</b>                  | <b>Support expenditure for the European Defence Fund — Non-research</b>  | 5  | 3 800 000                 | 3 800 000                 | 3 342 000                 | 3 342 000                 | 2 500 000,00   | 2 500 000,00   |
| <b>13 01 02</b>                  | <b>Support expenditure for the European Defence Fund — Research</b>  |    |                           |                           |                           |                           |                |                |
| 13 01 02 01                      | Expenditure related to officials and temporary staff implementing the European Defence Fund — Research           | 5  | 7 644 000                 | 7 644 000                 | 6 792 659                 | 6 792 659                 | 5 167 500,00   | 5 167 500,00   |
| 13 01 02 02                      | External personnel implementing the European Defence Fund — Research   | 5  | 2 436 500                 | 2 436 500                 | 1 881 399                 | 1 881 399                 | 1 344 254,20   | 1 344 254,20   |
| 13 01 02 03                      | Other management expenditure for the European Defence Fund — Research  | 5  | 3 600 000                 | 3 600 000                 | 3 101 306                 | 3 101 306                 | 2 585 945,80   | 2 585 945,80   |
|                                  | <i>Article 13 01 02 — Subtotal</i>   |    | 13 680 500                | 13 680 500                | 11 775 364                | 11 775 364                | 9 097 700,00   | 9 097 700,00   |

| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations |             | 2025 appropriations |             | 2024 out-turn  |                |
|----------------------------------|--|----|---------------------|-------------|---------------------|-------------|----------------|----------------|
|                                  |  |    | Commitments         | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| <b>13 01 03</b>                  | <b>Support expenditure for military mobility</b>   |    |                     |             |                     |             |                |                |
| 13 01 03 01                      | Support expenditure for military mobility  | 5  | 772 857             | 772 857     | 757 703             | 757 703     | 771 496,00     | 771 496,00     |
| 13 01 03 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility | 5  | 1 086 282           | 1 086 282   | 1 035 179           | 1 035 179   | 955 000,00     | 955 000,00     |
|                                  | <i>Article 13 01 03 — Subtotal</i>   |    | 1 859 139           | 1 859 139   | 1 792 882           | 1 792 882   | 1 726 496,00   | 1 726 496,00   |
| <b>13 01 04</b>                  | <b>Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement</b>                    |    |                     |             |                     |             |                |                |
|                                  |  | 5  | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
| <b>13 01 05</b>                  | <b>Support expenditure for the Defence Industrial Reinforcement Instrument</b>   |    |                     |             |                     |             |                |                |
|                                  |  | 5  | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
| <b>13 01 06</b>                  | <b>Support expenditure for the European Defence Industry Programme</b>   |    |                     |             |                     |             |                |                |
|                                  | Reserves(30 01 01)   | 5  | p.m.                | p.m.        | p.m.                | p.m.        |                |                |
|                                  |  |    | 4 712 000           | 4 712 000   | 1 936 000           | 1 936 000   |                |                |
|                                  |  |    | 4 712 000           | 4 712 000   | 1 936 000           | 1 936 000   |                |                |
|                                  | <i>Chapter 13 01 — Subtotal</i>  |    | 19 339 639          | 19 339 639  | 16 910 246          | 16 910 246  | 13 324 196,00  | 13 324 196,00  |
|                                  | <i>Reserves(30 01 01)</i>  |    | 4 712 000           | 4 712 000   | 1 936 000           | 1 936 000   |                |                |
|                                  |  |    | 24 051 639          | 24 051 639  | 18 846 246          | 18 846 246  |                |                |
| 13 02                            | European Defence Fund (EDF) — Non-research   |    |                     |             |                     |             |                |                |
| <b>13 02 01</b>                  | <b>Capability development</b>  | 5  | 660 059 585         | 535 000 000 | 1 026 590 415       | 688 000 000 | 677 783 781,00 | 529 072 703,57 |
| <b>13 02 99</b>                  | <b>Completion of previous programmes and activities</b>  |    |                     |             |                     |             |                |                |
| 13 02 99 01                      | Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)   | 5  | p.m.                | 3 000 000   | p.m.                | 11 000 000  | 0,—            | 15 714 883,12  |
|                                  | <i>Article 13 02 99 — Subtotal</i>   |    | p.m.                | 3 000 000   | p.m.                | 11 000 000  | 0,—            | 15 714 883,12  |
|                                  | <i>Chapter 13 02 — Subtotal</i>  |    | 660 059 585         | 538 000 000 | 1 026 590 415       | 699 000 000 | 677 783 781,00 | 544 787 586,69 |
| 13 03                            | European Defence Fund (EDF) — Research   |    |                     |             |                     |             |                |                |
| <b>13 03 01</b>                  | <b>Defence research</b>  | 5  | 322 053 565         | 265 000 000 | 392 284 982         | 301 804 982 | 334 439 372,00 | 197 231 000,00 |
|                                  | <i>Chapter 13 03 — Subtotal</i>  |    | 322 053 565         | 265 000 000 | 392 284 982         | 301 804 982 | 334 439 372,00 | 197 231 000,00 |
| 13 04                            | Military mobility  |    |                     |             |                     |             |                |                |
| <b>13 04 01</b>                  | <b>Military mobility</b>   | 5  | 249 391 815         | 165 000 000 | 250 516 283         | 134 980 379 | 249 640 880,00 | 333 043 611,29 |
|                                  | <i>Chapter 13 04 — Subtotal</i>  |    | 249 391 815         | 165 000 000 | 250 516 283         | 134 980 379 | 249 640 880,00 | 333 043 611,29 |
| 13 05                            | Union Secure Connectivity Programme  |    |                     |             |                     |             |                |                |
| <b>13 05 01</b>                  | <b>Union Secure Connectivity Programme — Contribution from Heading 5</b>   | 5  | 121 000 000         | 130 000 000 | 111 000 000         | 50 000 000  | 96 000 000,00  | 110 000 000,00 |
|                                  | <i>Chapter 13 05 — Subtotal</i>  |    | 121 000 000         | 130 000 000 | 111 000 000         | 50 000 000  | 96 000 000,00  | 110 000 000,00 |
| 13 06                            | Instrument for the reinforcement of European defence industry through common procurement   |    |                     |             |                     |             |                |                |
| <b>13 06 01</b>                  | <b>Instrument for the reinforcement of European defence industry through common procurement</b>  | 5  | p.m.                | 100 000 000 | 40 027 699          | 100 000 000 | 250 178 520,00 | 0,—            |
|                                  | <i>Chapter 13 06 — Subtotal</i>  |    | p.m.                | 100 000 000 | 40 027 699          | 100 000 000 | 250 178 520,00 | 0,—            |
| 13 07                            | Defence Industrial Reinforcement Instrument  |    |                     |             |                     |             |                |                |
| <b>13 07 01</b>                  | <b>Defence Industrial Reinforcement Instrument</b>   | 5  | p.m.                | 100 000 000 | p.m.                | 120 000 000 | 343 000 000,00 | 169 662 413,31 |
|                                  | <i>Chapter 13 07 — Subtotal</i>  |    | p.m.                | 100 000 000 | p.m.                | 120 000 000 | 343 000 000,00 | 169 662 413,31 |
| 13 08                            | European Defence Industry Programme  |    |                     |             |                     |             |                |                |
| <b>13 08 01</b>                  | <b>European Defence Industry Programme</b>   | 5  | p.m.                | p.m.        | p.m.                | p.m.        |                |                |

| Title<br>Chapter<br>Article Item   | Heading  | FF | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|------------------------------------|--|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                    |  |    | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 13 20<br><br><b>13 20 02</b>       | Reserves(30 02 02)   | 5  | 616 544 000         | 90 000 000    |                     |               |                  |                  |
|                                    |  |    | 616 544 000         | 90 000 000    |                     |               |                  |                  |
|                                    | <i>Chapter 13 08 — Subtotal</i>  |    | p.m.                | p.m.          | p.m.                | p.m.          |                  |                  |
|                                    | <i>Reserves(30 02 02)</i>  |    | 616 544 000         | 90 000 000    |                     |               |                  |                  |
|                                    |  |    | 616 544 000         | 90 000 000    |                     |               |                  |                  |
|                                    | Pilot projects, preparatory actions, prerogatives and other actions  |    |                     |               |                     |               |                  |                  |
|                                    | <b>Preparatory actions</b>   |    | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                    | <i>Chapter 13 20 — Subtotal</i>  |    | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                    | <i>Title 13 — Subtotal</i>   |    | 1 371 844 604       | 1 317 339 639 | 1 837 329 625       | 1 422 695 607 | 1 964 366 749,00 | 1 368 048 807,29 |
|                                    | <i>Reserves(30 01 01, 30 02 02)</i>  |    | 621 256 000         | 94 712 000    | 1 936 000           | 1 936 000     |                  |                  |
|                                    |  |    | 1 993 100 604       | 1 412 051 639 | 1 839 265 625       | 1 424 631 607 |                  |                  |
| 14<br>14 01<br><br><b>14 01 01</b> | External Action<br>Support administrative expenditure of the ‘External Action’ cluster<br><b>Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</b> | 6  |                     |               |                     |               |                  |                  |
| 14 01 01 01                        | Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe  |    | 360 669 563         | 360 669 563   | 347 855 997         | 347 855 997   | 307 628 708,06   | 307 628 708,06   |
| 14 01 01 75                        | European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe  |    | 6 997 808           | 6 997 808     | 6 822 536           | 6 822 536     | 6 652 789,00     | 6 652 789,00     |
|                                    | <i>Article 14 01 01 — Subtotal</i>   |    | 367 667 371         | 367 667 371   | 354 678 533         | 354 678 533   | 314 281 497,06   | 314 281 497,06   |
| <b>14 01 02</b>                    | <b>Support expenditure for humanitarian aid</b>  |    | 11 184 687          | 11 184 687    | 11 000 673          | 11 000 673    | 10 851 812,73    | 10 851 812,73    |
| <b>14 01 03</b>                    | <b>Support expenditure for the Common Foreign and Security Policy</b>  |    | 1 200 000           | 1 200 000     | 1 600 000           | 1 600 000     | 1 649 720,43     | 1 649 720,43     |
| <b>14 01 04</b>                    | <b>Support expenditure for overseas countries and territories</b>  |    | 1 419 103           | 1 419 103     | 1 400 434           | 1 400 434     | 788 408,67       | 788 408,67       |
| <b>14 01 05</b>                    | <b>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</b>   |    | 1 560 639           | 1 560 639     | 1 549 025           | 1 549 025     | 1 324 926,98     | 1 324 926,98     |
| <b>14 01 07</b>                    | <b>Support expenditure for Ukraine Support Instrument</b>  |    | p.m.                | p.m.          | p.m.                | p.m.          |                  |                  |
|                                    | <i>Chapter 14 01 — Subtotal</i>  |    | 383 031 800         | 383 031 800   | 370 228 665         | 370 228 665   | 328 896 365,87   | 328 896 365,87   |
| 14 02<br><br><b>14 02 01</b>       | Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)<br><b>Geographic programmes</b>  | 6  |                     |               |                     |               |                  |                  |
| 14 02 01 10                        | Southern Neighbourhood   |    | 1 828 764 508       | 1 126 441 967 | 1 893 019 954       | 1 219 358 935 | 1 476 121 444,57 | 1 228 962 895,00 |
| 14 02 01 11                        | Eastern Neighbourhood  |    | 339 730 635         | 362 827 899   | 406 565 614         | 264 350 963   | 424 300 000,00   | 660 208 229,09   |
| 14 02 01 12                        | Neighbourhood — Territorial and cross-border cooperation and supporting measures   |    | 88 463 866          | 114 720 000   | 105 040 262         | 77 985 050    | 103 675 776,00   | 81 855 814,43    |
| 14 02 01 20                        | West Africa  |    | 1 046 567 133       | 1 032 836 817 | 1 340 435 040       | 949 809 215   | 1 555 803 992,54 | 628 322 712,63   |
| 14 02 01 21                        | East and Central Africa  |    | 1 012 402 953       | 1 025 583 870 | 1 306 924 163       | 927 883 010   | 1 629 173 602,74 | 749 729 392,95   |
| 14 02 01 22                        | Southern Africa and Indian Ocean   |    | 549 447 744         | 580 008 232   | 703 728 396         | 488 876 415   | 932 905 793,72   | 318 823 209,00   |
| 14 02 01 30                        | Middle East and Central Asia   |    | 247 471 991         | 274 073 658   | 316 864 858         | 258 000 000   | 335 461 359,81   | 213 000 000,00   |
| 14 02 01 31                        | South and East Asia  |    | 371 193 681         | 482 000 000   | 579 970 017         | 420 500 000   | 663 697 694,69   | 313 212 658,94   |
| 14 02 01 32                        | The Pacific  |    | 79 028 705          | 80 000 000    | 105 462 673         | 74 000 000    | 89 742 947,50    | 39 884 095,48    |
| 14 02 01 40                        | The Americas   |    | 186 998 857         | 250 000 000   | 282 196 668         | 236 000 000   | 338 572 815,00   | 164 219 916,02   |
| 14 02 01 41                        | The Caribbean  |    | 71 812 512          | 80 000 000    | 104 529 209         | 75 000 000    | 88 750 000,00    | 46 898 209,93    |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 42

| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations |                | 2025 appropriations |               | 2024 out-turn     |                  |
|----------------------------------|--|----|---------------------|----------------|---------------------|---------------|-------------------|------------------|
|                                  |  |    | Commitments         | Payments       | Commitments         | Payments      | Commitments       | Payments         |
| 14 02 01 50                      | Erasmus+ — NDICI — Global Europe contribution  | 6  | 290 049 724         | 276 719 412    | 275 049 724         | 225 500 000   | 296 645 288,67    | 259 338 788,68   |
| 14 02 01 60                      | European Development Fund — ACP Investment Facility reflows  | 6  | p.m.                | p.m.           | p.m.                | p.m.          | 0,—               | 0,—              |
| 14 02 01 70                      | NDICI — Global Europe — Provisioning of the common provisioning fund   | 6  | 1 649 324 449       | 2 166 580 000  | 658 978 898         | 582 580 000   | 579 854 874,00    | 861 142 605,31   |
|                                  | <i>Article 14 02 01 — Subtotal</i>   |    | 7 761 256 758       | 7 851 791 855  | 8 078 765 476       | 5 799 843 588 | 8 514 705 589,24  | 5 565 598 527,46 |
| <b>14 02 02</b>                  | <b><i>Thematic programmes</i></b>  |    |                     |                |                     |               |                   |                  |
| 14 02 02 10                      | Election observation missions — Human Rights and Democracy   | 6  | 39 212 798          | 36 000 000     | 41 861 098          | 35 000 000    | 44 391 037,00     | 23 915 058,07    |
| 14 02 02 11                      | Fundamental rights and freedoms — Human Rights and Democracy   | 6  | 115 349 146         | 175 000 000    | 123 080 448         | 140 000 000   | 141 009 328,00    | 172 526 001,63   |
| 14 02 02 20                      | Civil Society Organisations  | 6  | 157 822 269         | 198 000 000    | 164 107 265         | 193 000 000   | 188 012 438,00    | 177 715 608,00   |
| 14 02 02 30                      | Peace, Stability and Conflict Prevention   | 6  | 104 000 549         | 105 000 000    | 111 062 682         | 89 000 000    | 117 536 827,24    | 103 574 472,27   |
| 14 02 02 40                      | People — Global Challenges   | 6  | 84 159 172          | 266 300 000    | 231 193 272         | 540 000 000   | 227 653 986,00    | 399 916 062,85   |
| 14 02 02 41                      | Planet — Global Challenges   | 6  | 110 769 492         | 71 000 000     | 85 300 011          | 55 600 000    | 136 611 855,00    | 58 732 132,43    |
| 14 02 02 42                      | Prosperity — Global Challenges   | 6  | 82 041 447          | 114 265 000    | 50 847 822          | 95 420 000    | 83 395 315,00     | 65 152 442,68    |
| 14 02 02 43                      | Partnerships — Global Challenges   | 6  | 44 694 880          | 75 100 000     | 35 310 757          | 50 000 000    | 38 013 719,00     | 32 053 647,52    |
|                                  | <i>Article 14 02 02 — Subtotal</i>   |    | 738 049 753         | 1 040 665 000  | 842 763 355         | 1 198 020 000 | 976 624 505,24    | 1 033 585 425,45 |
| <b>14 02 03</b>                  | <b><i>Rapid response actions</i></b>   |    |                     |                |                     |               |                   |                  |
| 14 02 03 10                      | Crisis response  | 6  | 202 408 641         | 240 000 000    | 216 153 150         | 230 000 000   | 229 283 381,00    | 237 311 591,75   |
| 14 02 03 20                      | Resilience   | 6  | 221 417 442         | 316 088 126    | 581 688 554         | 423 000 000   | 953 476 496,00    | 349 919 899,81   |
| 14 02 03 30                      | Foreign policy needs   | 6  | 38 220 386          | 35 000 000     | 40 815 732          | 34 000 000    | 43 295 085,00     | 30 339 087,57    |
|                                  | <i>Article 14 02 03 — Subtotal</i>   |    | 462 046 469         | 591 088 126    | 838 657 436         | 687 000 000   | 1 226 054 962,00  | 617 570 579,13   |
| <b>14 02 04</b>                  | <b><i>Emerging challenges and priorities cushion</i></b>   | 6  | 782 938 960         | 782 938 960    | 776 018 511         | 450 000 000   | 0,—               | 0,—              |
| <b>14 02 99</b>                  | <b><i>Completion of previous programmes and activities</i></b>   |    |                     |                |                     |               |                   |                  |
| 14 02 99 01                      | Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)  | 6  | p.m.                | 287 552 478    | p.m.                | 459 536 620   | 0,—               | 623 047 889,33   |
| 14 02 99 02                      | Completion of previous development cooperation instruments (prior to 2021)   | 6  | p.m.                | 378 500 000    | p.m.                | 649 000 000   | 0,—               | 963 196 922,67   |
| 14 02 99 03                      | Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021) | 6  | p.m.                | 10 000 000     | p.m.                | 30 000 000    | 0,—               | 49 137 352,71    |
| 14 02 99 04                      | Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)                  | 6  | p.m.                | 10 000 000     | p.m.                | 8 384 770     | 0,—               | 20 953 573,40    |
| 14 02 99 05                      | Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)  | 6  | p.m.                | 17 000 000     | p.m.                | 36 000 000    | 0,—               | 37 067 259,56    |
|                                  | <i>Article 14 02 99 — Subtotal</i>   |    | p.m.                | 703 052 478    | p.m.                | 1 182 921 390 | 0,—               | 1 693 402 997,67 |
|                                  | <i>Chapter 14 02 — Subtotal</i>  |    | 9 744 291 940       | 10 969 536 419 | 10 536 204 778      | 9 317 784 978 | 10 717 385 056,48 | 8 910 157 529,71 |
| 14 03                            | Humanitarian Aid   |    |                     |                |                     |               |                   |                  |
| <b>14 03 01</b>                  | <b><i>Humanitarian aid</i></b>   | 6  | 1 833 505 988       | 2 067 862 000  | 1 851 398 746       | 1 770 356 120 | 2 404 393 323,15  | 2 336 364 113,79 |
| <b>14 03 02</b>                  | <b><i>Disaster prevention, disaster risk reduction and preparedness</i></b>  | 6  | 82 806 060          | 82 138 000     | 81 182 412          | 78 773 800    | 79 590 600,00     | 78 051 338,00    |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|---|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                  |   |    | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
|                                  | <i>Chapter 14 03 — Subtotal</i>   |    | 1 916 312 048       | 2 150 000 000 | 1 932 581 158       | 1 849 129 920 | 2 483 983 923,15 | 2 414 415 451,79 |
| 14 04                            | Common Foreign and Security Policy  |    |                     |               |                     |               |                  |                  |
| <b>14 04 01</b>                  | <b>Civilian Common Security and Defence Policy (CSDP)</b>                                 |    |                     |               |                     |               |                  |                  |
| 14 04 01 01                      | EULEX Kosovo  | 6  | 78 000 000          | 78 000 000    | 78 400 000          | 78 400 000    | 77 674 109,25    | 77 674 109,25    |
| 14 04 01 02                      | Monitoring mission in Georgia   | 6  | 23 000 000          | 23 000 000    | 24 000 000          | 24 000 000    | 23 853 299,19    | 23 853 299,19    |
| 14 04 01 03                      | Other civilian CSDP missions  | 6  | 240 374 903         | 250 000 000   | 220 895 834         | 234 438 833   | 231 068 864,19   | 231 037 919,58   |
| 14 04 01 04                      | Civilian CSDP emergency measures  | 6  | 5 047 741           | p.m.          | 12 414 416          | p.m.          | 0,—              | 169 425,43       |
| 14 04 01 05                      | Civilian CSDP preparatory measures  | 6  | 1 000 000           | p.m.          | 1 128 583           | p.m.          | 0,—              | 0,—              |
|                                  | <i>Article 14 04 01 — Subtotal</i>  |    | 347 422 644         | 351 000 000   | 336 838 833         | 336 838 833   | 332 596 272,63   | 332 734 753,45   |
| <b>14 04 02</b>                  | <b>European Union Special Representatives</b>   | 6  | 23 106 652          | 23 106 652    | 23 700 248          | 23 700 248    | 19 669 642,98    | 18 485 592,71    |
| <b>14 04 03</b>                  | <b>Non-proliferation and disarmament</b>  | 6  | 32 474 494          | 32 474 494    | 31 600 332          | 31 600 332    | 30 747 965,00    | 31 793 534,45    |
|                                  | <i>Chapter 14 04 — Subtotal</i>   |    | 403 003 790         | 406 581 146   | 392 139 413         | 392 139 413   | 383 013 880,61   | 383 013 880,61   |
| 14 05                            | Overseas countries and territories  |    |                     |               |                     |               |                  |                  |
| <b>14 05 01</b>                  | <b>All overseas countries and territories</b>   | 6  | 14 594 897          | 3 440 000     | 10 105 301          | 1 600 000     | 1 200 000,00     | 672 895,68       |
| <b>14 05 02</b>                  | <b>Overseas countries and territories other than Greenland</b>                            | 6  | 47 850 000          | 57 710 000    | 20 101 265          | 43 870 000    | 38 846 868,00    | 15 277 925,10    |
| <b>14 05 03</b>                  | <b>Greenland</b>  | 6  | 10 450 000          | 20 000 000    | 41 250 000          | 28 000 000    | 30 000 000,00    | 29 250 000,00    |
| <b>14 05 99</b>                  | <b>Completion of previous programmes and activities</b>                                   |    |                     |               |                     |               |                  |                  |
| 14 05 99 01                      | Completion of cooperation with Greenland (prior to 2021)                                  | 6  | p.m.                | 674 392       | p.m.                | 780 000       | 0,—              | 909 423,83       |
|                                  | <i>Article 14 05 99 — Subtotal</i>  |    | p.m.                | 674 392       | p.m.                | 780 000       | 0,—              | 909 423,83       |
|                                  | <i>Chapter 14 05 — Subtotal</i>   |    | 72 894 897          | 81 824 392    | 71 456 566          | 74 250 000    | 70 046 868,00    | 46 110 244,61    |
| 14 06                            | European Instrument for International Nuclear Safety Cooperation (INSC)                   |    |                     |               |                     |               |                  |                  |
| <b>14 06 01</b>                  | <b>Nuclear safety, radiation protection and safeguards</b>                                | 6  | 45 599 361          | 38 000 000    | 42 550 975          | 26 000 000    | 37 691 031,00    | 17 800 000,00    |
| <b>14 06 02</b>                  | <b>INSC — Provisioning of the common provisioning fund</b>                                | 6  | p.m.                | p.m.          | p.m.                | p.m.          | 2 531 331,00     | 2 531 331,00     |
| <b>14 06 99</b>                  | <b>Completion of previous programmes and activities</b>                                   |    |                     |               |                     |               |                  |                  |
| 14 06 99 01                      | Completion of previous actions in the field of nuclear safety cooperation (prior to 2021) | 6  | p.m.                | 5 000 000     | p.m.                | 10 000 000    | 0,—              | 11 500 000,00    |
|                                  | <i>Article 14 06 99 — Subtotal</i>  |    | p.m.                | 5 000 000     | p.m.                | 10 000 000    | 0,—              | 11 500 000,00    |
|                                  | <i>Chapter 14 06 — Subtotal</i>   |    | 45 599 361          | 43 000 000    | 42 550 975          | 36 000 000    | 40 222 362,00    | 31 831 331,00    |
| 14 07                            | Ukraine macro-financial assistance + (MFA+)   |    |                     |               |                     |               |                  |                  |
| <b>14 07 01</b>                  | <b>Ukraine MFA+ interest rate subsidy</b>   | 6  | 300 000             | 300 000       | 300 000             | 300 000       | 5 000 000,00     | 5 000 000,00     |
|                                  | <i>Chapter 14 07 — Subtotal</i>   |    | 300 000             | 300 000       | 300 000             | 300 000       | 5 000 000,00     | 5 000 000,00     |
| 14 08                            | Union Secure Connectivity Programme   |    |                     |               |                     |               |                  |                  |
| <b>14 08 01</b>                  | <b>Union Secure Connectivity Programme - Contribution from Heading 6</b>                  | 6  | 50 000 000          | 70 000 000    | 50 000 000          | p.m.          |                  |                  |
|                                  | <i>Chapter 14 08 — Subtotal</i>   |    | 50 000 000          | 70 000 000    | 50 000 000          | p.m.          |                  |                  |
| 14 09                            | Ukraine Support Instrument  |    |                     |               |                     |               |                  |                  |
| <b>14 09 01</b>                  | <b>Ukraine Support Instrument</b>   | 6  | p.m.                | p.m.          | p.m.                | p.m.          |                  |                  |
|                                  | <i>Chapter 14 09 — Subtotal</i>   |    | p.m.                | p.m.          | p.m.                | p.m.          |                  |                  |
| 14 11                            | Ukraine Loan Cooperation Mechanism  |    |                     |               |                     |               |                  |                  |
| <b>14 11 01</b>                  | <b>Ukraine Loan Cooperation Mechanism</b>   | 6  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |                | 2025 appropriations |                | 2024 out-turn     |                   |
|----------------------------------|---|----|---------------------|----------------|---------------------|----------------|-------------------|-------------------|
|                                  |   |    | Commitments         | Payments       | Commitments         | Payments       | Commitments       | Payments          |
|                                  | <i>Chapter 14 11 — Subtotal</i>   |    | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 14 20                            | Pilot projects, preparatory actions, prerogatives and other actions   |    |                     |                |                     |                |                   |                   |
| <b>14 20 01</b>                  | <b><i>Pilot projects</i></b>  | 6  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 80 000,00         |
| <b>14 20 02</b>                  | <b><i>Preparatory actions</i></b>   | 6  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| <b>14 20 03</b>                  | <b><i>Other actions</i></b>   |    |                     |                |                     |                |                   |                   |
| 14 20 03 01                      | Macro-financial assistance (MFA) grants   | 6  | 61 511 946          | 61 511 946     | 59 267 773          | 59 267 773     | 619 440,00        | 28 249 270,00     |
| 14 20 03 02                      | External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA                   | 6  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 14 20 03 03                      | Provisioning of the common provisioning fund — reflows  | 6  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 14 20 03 04                      | European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital                    | 6  | p.m.                | 24 204 000     | 64 402 823          | 24 204 000     | 56 617 177,00     | 0,—               |
| 14 20 03 05                      | European Bank for Reconstruction and Development — Callable portion of subscribed capital                               | 6  | p.m.                | p.m.           | p.m.                | p.m.           | 0,—               | 0,—               |
| 14 20 03 06                      | International organisations and agreements  | 6  | 25 530 710          | 25 325 649     | 24 593 350          | 24 593 350     | 22 181 685,17     | 22 158 168,87     |
|                                  | <i>Article 14 20 03 — Subtotal</i>  |    | 87 042 656          | 111 041 595    | 148 263 946         | 108 065 123    | 79 418 302,17     | 50 407 438,87     |
| <b>14 20 04</b>                  | <b><i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i></b> |    |                     |                |                     |                |                   |                   |
| 14 20 04 01                      | International Organisations of Vine and Wine  | 6  | 140 000             | 140 000        | 140 000             | 140 000        | 140 000,00        | 140 000,00        |
| 14 20 04 02                      | External trade relations and Aid for Trade  | 6  | 20 718 432          | 18 900 000     | 20 071 638          | 18 600 000     | 19 763 597,73     | 18 350 000,00     |
| 14 20 04 03                      | Information policy and strategic communication for external action  | 6  | 51 025 401          | 49 312 525     | 48 793 230          | 43 955 828     | 47 998 056,66     | 41 407 694,64     |
| 14 20 04 04                      | Strategic evaluations and audits  | 6  | 20 688 300          | 18 260 000     | 18 799 637          | 22 384 407     | 19 360 015,40     | 22 152 136,77     |
| 14 20 04 05                      | Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid       | 6  | 8 317 993           | 7 326 272      | 8 058 319           | 6 701 855      | 7 363 129,50      | 5 466 811,56      |
|                                  | <i>Article 14 20 04 — Subtotal</i>  |    | 100 890 126         | 93 938 797     | 95 862 824          | 91 782 090     | 94 624 799,29     | 87 516 642,97     |
|                                  | <i>Chapter 14 20 — Subtotal</i>   |    | 187 932 782         | 204 980 392    | 244 126 770         | 199 847 213    | 174 043 101,46    | 138 004 081,84    |
|                                  | <i>Title 14 — Subtotal</i>  |    | 12 803 366 618      | 14 309 254 149 | 13 639 588 325      | 12 239 680 189 | 14 202 591 557,57 | 12 257 428 885,43 |
| 15                               | Pre-accession Assistance  |    |                     |                |                     |                |                   |                   |
| 15 01                            | Support administrative expenditure of the 'Pre-accession Assistance' cluster  |    |                     |                |                     |                |                   |                   |
| <b>15 01 01</b>                  | <b><i>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</i></b>                                 |    |                     |                |                     |                |                   |                   |
| 15 01 01 01                      | Support expenditure for IPA   | 6  | 58 237 713          | 58 237 713     | 57 376 785          | 57 376 785     | 53 620 326,44     | 53 620 326,44     |
| 15 01 01 75                      | European Education and Culture Executive Agency — Contribution from IPA   | 6  | 1 593 730           | 1 593 730      | 1 553 813           | 1 553 813      | 1 515 153,00      | 1 515 153,00      |
|                                  | <i>Article 15 01 01 — Subtotal</i>  |    | 59 831 443          | 59 831 443     | 58 930 598          | 58 930 598     | 55 135 479,44     | 55 135 479,44     |
| <b>15 01 02</b>                  | <b><i>Support expenditure for the Reform and Growth Facility for the Western Balkans</i></b>                            |    |                     |                |                     |                |                   |                   |
|                                  | <i>Chapter 15 01 — Subtotal</i>   | 6  | 7 450 000           | 7 450 000      | 7 450 000           | 7 450 000      | 1 651 023,48      | 1 651 023,48      |
| 15 02                            | Instrument for Pre-accession Assistance (IPA III)   |    |                     |                |                     |                |                   |                   |
| <b>15 02 01</b>                  | <b><i>Fundamentals, Union policies and people-to-people</i></b>   |    |                     |                |                     |                |                   |                   |
| 15 02 01 01                      | Preparation for accession   | 6  | 723 569 824         | 462 229 527    | 733 569 824         | 515 098 556    | 503 880 086,04    | 570 119 236,67    |
| 15 02 01 02                      | Erasmus+ — Contribution from IPA III  | 6  | 58 631 408          | 55 518 863     | 57 222 000          | 48 100 000     | 62 126 767,00     | 51 715 624,52     |

| Title<br>Chapter<br>Article Item | Heading   | FF | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|---|----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                  |   |    | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
|                                  | <i>Article 15 02 01 — Subtotal</i>  |    | 782 201 232         | 517 748 390   | 790 791 824         | 563 198 556   | 566 006 853,04   | 621 834 861,19   |
| <b>15 02 02</b>                  | <b><i>Investment for Growth and Employment</i></b>  |    |                     |               |                     |               |                  |                  |
| 15 02 02 01                      | Preparation for accession   | 6  | 910 633 847         | 767 960 222   | 855 508 842         | 615 173 235   | 847 500 000,00   | 313 696 812,00   |
| 15 02 02 02                      | Transition to the rules of the Union  | 6  | 173 827 090         | 183 000 000   | 164 431 031         | 160 000 000   | 142 690 805,90   | 16 286 992,68    |
| 15 02 02 03                      | IPA III — Provisioning of the common provisioning fund  | 6  | 197 369 862         | 200 000 000   | 214 535 177         | 100 000 000   | 342 100 357,14   | 294 438 716,00   |
|                                  | <i>Article 15 02 02 — Subtotal</i>  |    | 1 281 830 799       | 1 150 960 222 | 1 234 475 050       | 875 173 235   | 1 332 291 163,04 | 624 422 520,68   |
| <b>15 02 03</b>                  | <b><i>Territorial and cross-border cooperation</i></b>  | 6  | 77 790 000          | 84 176 833    | 85 460 000          | 67 177 037    | 89 830 000,00    | 4 154 891,58     |
| <b>15 02 99</b>                  | <b><i>Completion of previous programmes and activities</i></b>  |    |                     |               |                     |               |                  |                  |
| 15 02 99 01                      | Completion of previous instruments for pre-accession assistance (prior to 2021)                                 | 6  | p.m.                | 316 249 035   | p.m.                | 521 024 360   | 0,—              | 828 806 860,57   |
|                                  | <i>Article 15 02 99 — Subtotal</i>  |    | p.m.                | 316 249 035   | p.m.                | 521 024 360   | 0,—              | 828 806 860,57   |
|                                  | <i>Chapter 15 02 — Subtotal</i>   |    | 2 141 822 031       | 2 069 134 480 | 2 110 726 874       | 2 026 573 188 | 1 988 128 016,08 | 2 079 219 134,02 |
| 15 03                            | Reform and Growth Facility for the Western Balkans  |    |                     |               |                     |               |                  |                  |
| <b>15 03 01</b>                  | <b><i>Reform and Growth Facility for the Western Balkans – Operational expenditure</i></b>                      |    |                     |               |                     |               |                  |                  |
| 15 03 01 01                      | Albania   | 6  | 66 165 004          | p.m.          | 66 000 639          | p.m.          | 66 329 369,00    | 0,—              |
| 15 03 01 02                      | Bosnia and Herzegovina  | 6  | 77 862 305          | p.m.          | 77 668 882          | p.m.          | 0,—              | 0,—              |
| 15 03 01 03                      | Kosovo*   | 6  | 63 332 310          | p.m.          | 63 174 982          | p.m.          | 63 489 637,00    | 0,—              |
| 15 03 01 04                      | Montenegro  | 6  | 27 517 932          | p.m.          | 27 449 573          | p.m.          | 27 586 291,00    | 0,—              |
| 15 03 01 05                      | North Macedonia   | 6  | 53 842 286          | p.m.          | 53 708 533          | p.m.          | 53 976 039,00    | 0,—              |
| 15 03 01 06                      | Serbia  | 6  | 113 830 163         | p.m.          | 113 547 391         | p.m.          | 114 112 936,51   | 0,—              |
|                                  | <i>Article 15 03 01 — Subtotal</i>  |    | 402 550 000         | p.m.          | 401 550 000         | p.m.          | 325 494 272,51   | 0,—              |
| <b>15 03 02</b>                  | <b><i>Reform and Growth Facility for the Western Balkans – Provisioning of the Common Provisioning Fund</i></b> | 6  | 90 000 000          | 66 000 000    | 90 000 000          | 93 624 000    | 72 591 957,69    | 72 591 957,69    |
|                                  | <i>Chapter 15 03 — Subtotal</i>   |    | 492 550 000         | 66 000 000    | 491 550 000         | 93 624 000    | 398 086 230,20   | 0,—              |
|                                  | <i>Title 15 — Subtotal</i>  |    | 2 701 653 474       | 2 202 415 923 | 2 668 657 472       | 2 186 577 786 | 2 443 000 749,20 | 2 136 005 636,94 |
| 16                               | Expenditure outside the annual ceilings set out in the Multiannual Financial Framework                          |    |                     |               |                     |               |                  |                  |
| 16 01                            | Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework   |    |                     |               |                     |               |                  |                  |
| <b>16 01 01</b>                  | <b><i>Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers</i></b>          | S  | p.m.                | p.m.          | p.m.                | p.m.          | 159 453,27       | 159 453,27       |
| <b>16 01 02</b>                  | <b><i>Support expenditure for the Innovation Fund</i></b>   |    |                     |               |                     |               |                  |                  |
| 16 01 02 01                      | Support expenditure for the Innovation Fund   | O  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 16 01 02 74                      | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund       | O  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  | <i>Article 16 01 02 — Subtotal</i>  |    | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| <b>16 01 03</b>                  | <b><i>Support expenditure for the European Peace Facility</i></b>   | O  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| <b>16 01 04</b>                  | <b><i>Support expenditure for trust funds managed by the Commission</i></b>                                     | O  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| <b>16 01 05</b>                  | <b><i>Support expenditure for the European Development Fund</i></b>   | O  | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |



| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations |             | 2025 appropriations |            | 2024 out-turn  |                |
|----------------------------------|--|----|---------------------|-------------|---------------------|------------|----------------|----------------|
|                                  |  |    | Commitments         | Payments    | Commitments         | Payments   | Commitments    | Payments       |
| <b>16 01 06</b>                  | <b>Support Expenditure for the Ukraine Facility</b>  | O  | 41 533 909          | 41 533 909  | 43 438 898          | 43 438 898 | 8 343 460,41   | 8 343 460,41   |
|                                  | <i>Chapter 16 01 — Subtotal</i>  |    | 41 533 909          | 41 533 909  | 43 438 898          | 43 438 898 | 8 502 913,68   | 8 502 913,68   |
| 16 02                            | Mobilisation of solidarity mechanisms (special instruments)  | S  |                     |             |                     |            |                |                |
| <b>16 02 01</b>                  | <b>European Union Solidarity Fund (EUSF)</b>   |    |                     |             |                     |            |                |                |
| 16 02 01 01                      | Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)                         | S  | 50 000 000          | 50 000 000  | 50 000 000          | 50 000 000 | 833 833 303,00 | 833 833 303,00 |
| 16 02 01 02                      | Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)   | S  | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Article 16 02 01 — Subtotal</i>   |    | 50 000 000          | 50 000 000  | 50 000 000          | 50 000 000 | 833 833 303,00 | 833 833 303,00 |
| <b>16 02 02</b>                  | <b>European Globalisation Adjustment Fund for Displaced Workers (EGF)</b>  | S  | p.m.                | 20 000 000  | p.m.                | 5 000 000  | 8 232 538,00   | 0,—            |
| <b>16 02 03</b>                  | <b>Brexit Adjustment Reserve (BAR)</b>   | S  | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
| <b>16 02 04</b>                  | <b>Recovery and Resilience Facility - Contribution from the BAR</b>  | S  | p.m.                | 52 885 932  | p.m.                | p.m.       | 0,—            | 0,—            |
| <b>16 02 99</b>                  | <b>Completion of previous programmes and activities</b>  | S  |                     |             |                     |            |                |                |
| 16 02 99 01                      | Completion of the European Globalisation Adjustment Fund (prior to 2021)   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Article 16 02 99 — Subtotal</i>   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Chapter 16 02 — Subtotal</i>  |    | 50 000 000          | 122 885 932 | 50 000 000          | 55 000 000 | 842 065 841,00 | 833 833 303,00 |
| 16 03                            | Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)                                | O  |                     |             |                     |            |                |                |
| <b>16 03 01</b>                  | <b>Innovation Fund (IF) — Operational expenditure</b>  |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Chapter 16 03 — Subtotal</i>  |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
| 16 04                            | European Union guarantee for borrowing-and-lending operations  | O  |                     |             |                     |            |                |                |
| <b>16 04 01</b>                  | <b>Balance-of-payments support</b>   |    |                     |             |                     |            |                |                |
| 16 04 01 01                      | European Union guarantee for Union borrowings for balance-of-payments support  | O  | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Article 16 04 01 — Subtotal</i>   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
| <b>16 04 02</b>                  | <b>Euratom borrowings</b>  | O  |                     |             |                     |            |                |                |
| 16 04 02 01                      | Guarantee for Euratom borrowings   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Article 16 04 02 — Subtotal</i>   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
| <b>16 04 03</b>                  | <b>European Financial Stabilisation Mechanism (EFSM)</b>   | O  |                     |             |                     |            |                |                |
| 16 04 03 01                      | European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM) |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
| 16 04 03 02                      | Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)                               | O  | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Article 16 04 03 — Subtotal</i>   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
| <b>16 04 04</b>                  | <b>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</b>                             | O  |                     |             |                     |            |                |                |
| 16 04 04 01                      | European Union guarantee for Union borrowings for financial assistance under SURE  |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |
|                                  | <i>Article 16 04 04 — Subtotal</i>   |    | p.m.                | p.m.        | p.m.                | p.m.       | 0,—            | 0,—            |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 47

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |               | 2025 appropriations        |                            | 2024 out-turn    |                  |
|----------------------------------|--|-----|---------------------|---------------|----------------------------|----------------------------|------------------|------------------|
|                                  |  |     | Commitments         | Payments      | Commitments                | Payments                   | Commitments      | Payments         |
| <b>16 04 05</b>                  | <b>European Union Recovery Instrument (EURI)</b>   |     |                     |               |                            |                            |                  |                  |
| 16 04 05 01                      | European Union guarantee for Union borrowings for financial assistance under the EURI  | O   | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
|                                  | <i>Article 16 04 05 — Subtotal</i>   |     | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| <b>16 04 06</b>                  | <b>Ukraine Facility</b>  | O   | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| <b>16 04 07</b>                  | <b>MFA+</b>  | O   | p.m.                | p.m.          | p.m.                       | p.m.                       |                  |                  |
|                                  | <i>Chapter 16 04 — Subtotal</i>  |     | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| 16 05                            | Other expenditure  |     |                     |               |                            |                            |                  |                  |
| <b>16 05 01</b>                  | <b>Deficit carried over from the previous financial year</b>   | O   | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
|                                  | <i>Chapter 16 05 — Subtotal</i>  |     | p.m.                | p.m.          | p.m.                       | p.m.                       | 0,—              | 0,—              |
| 16 06                            | Ukraine Facility   |     |                     |               |                            |                            |                  |                  |
| <b>16 06 01</b>                  | <b>Pillar I: Ukraine Plan</b>  | O   | 500 000 000         | 500 000 000   | 1 500 000 000              | 1 500 000 000              | 3 000 000 000,00 | 3 000 000 000,00 |
| <b>16 06 02</b>                  | <b>Pillar II: Ukraine Investment Framework</b>   |     |                     |               |                            |                            |                  |                  |
| 16 06 02 01                      | Provisioning of the common provisioning fund   | O   | 1 638 000 000       | 800 000 000   | 1 092 000 000              | 400 000 000                | 819 000 000,00   | 200 000 000,00   |
| 16 06 02 02                      | Other actions under the Ukraine Investment Framework   | O   | 301 180 000         | 275 000 000   | 451 770 000                | 496 947 000                | 527 065 000,00   | 90 400 000,00    |
|                                  | <i>Article 16 06 02 — Subtotal</i>   |     | 1 939 180 000       | 1 075 000 000 | 1 543 770 000              | 896 947 000                | 1 346 065 000,00 | 290 400 000,00   |
| <b>16 06 03</b>                  | <b>Pillar III: Union accession assistance and support measures</b>   |     |                     |               |                            |                            |                  |                  |
| 16 06 03 01                      | Union accession assistance and other measures  | O   | 157 629 834         | 129 188 579   | 155 000 000                | 77 500 000                 | 155 000 000,00   | 111 845 863,71   |
| 16 06 03 02                      | Borrowing costs subsidy  | O   | 885 211 256         | 885 211 256   | 612 324 102                | 612 324 102                | 195 333 904,00   | 195 333 904,00   |
| 16 06 03 03                      | Provisioning of the common provisioning fund - Legacy  | O   | 371 607 342         | 533 120 675   | 465 853 642                | 143 366 975                | 32 533 128,00    | 32 533 128,00    |
|                                  | <i>Article 16 06 03 — Subtotal</i>   |     | 1 414 448 432       | 1 547 520 510 | 1 233 177 744              | 833 191 077                | 382 867 032,00   | 339 712 895,71   |
|                                  | <i>Chapter 16 06 — Subtotal</i>  |     | 3 853 628 432       | 3 122 520 510 | 4 276 947 744              | 3 230 138 077              | 4 728 932 032,00 | 3 630 112 895,71 |
|                                  | <i>Title 16 — Subtotal</i>   |     | 3 945 162 341       | 3 286 940 351 | 4 370 386 642              | 3 328 576 975              | 5 579 500 786,68 | 4 472 449 112,39 |
| 20                               | Administrative expenditure of the European Commission  |     |                     |               |                            |                            |                  |                  |
| 20 01                            | Members, officials and temporary staff   |     |                     |               |                            |                            |                  |                  |
| <b>20 01 01</b>                  | <b>Members</b>   |     |                     |               |                            |                            |                  |                  |
| 20 01 01 01                      | Salaries, allowances and payments of Members of the institution  | 7.2 | 13 461 000          | 13 461 000    | 14 090 000                 | 14 090 000                 | 11 396 507,97    | 11 396 507,97    |
| 20 01 01 02                      | Other management expenditure of Members of the institution   | 7.2 | 3 200 000           | 3 200 000     | 3 130 000                  | 3 130 000                  | 5 487 000,00     | 5 487 000,00     |
| 20 01 01 03                      | Allowances of former Members   | 7.2 | 1 527 000           | 1 527 000     | 4 511 000                  | 4 511 000                  | 688 000,00       | 688 000,00       |
|                                  | <i>Article 20 01 01 — Subtotal</i>   |     | 18 188 000          | 18 188 000    | 21 731 000                 | 21 731 000                 | 17 571 507,97    | 17 571 507,97    |
| <b>20 01 02</b>                  | <b>Expenditure related to officials and temporary staff</b>  |     |                     |               |                            |                            |                  |                  |
| 20 01 02 01                      | Remuneration and allowances — Headquarters and Representation offices  | 7.2 | 2 876 647 656       | 2 876 647 656 | 2 715 111 000              | 2 715 111 000              | 2 564 145 354,93 | 2 564 145 354,93 |
|                                  | Reserves(30 01 01)   |     |                     |               | 1 656 792<br>2 716 767 792 | 1 656 792<br>2 716 767 792 |                  |                  |
| 20 01 02 02                      | Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices | 7.2 | 16 565 000          | 16 565 000    | 16 313 000                 | 16 313 000                 | 14 825 717,00    | 14 825 717,00    |
| 20 01 02 03                      | Remuneration and allowances — Union delegations  | 7.2 | 156 981 000         | 156 981 000   | 155 610 000                | 155 610 000                | 141 287 286,49   | 141 287 286,49   |
| 20 01 02 04                      | Expenses and allowances related to recruitment, transfers and termination of service — Union delegations                       | 7.2 | 9 649 000           | 9 649 000     | 9 162 000                  | 9 162 000                  | 9 457 622,06     | 9 457 622,06     |

| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |               | 2025 appropriations        |                            | 2024 out-turn    |                  |
|----------------------------------|---|-----|---------------------|---------------|----------------------------|----------------------------|------------------|------------------|
|                                  |   |     | Commitments         | Payments      | Commitments                | Payments                   | Commitments      | Payments         |
| 20 01 03                         | <i>Article 20 01 02 — Subtotal</i>  |     | 3 059 842 656       | 3 059 842 656 | 2 896 196 000              | 2 896 196 000              | 2 729 715 980,48 | 2 729 715 980,48 |
|                                  | <i>Reserves(30 01 01)</i>   |     |                     |               | 1 656 792<br>2 897 852 792 | 1 656 792<br>2 897 852 792 |                  |                  |
|                                  | <i>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</i> | 7.2 | 200 000             | 200 000       | 200 000                    | 200 000                    | 200 000,00       | 200 000,00       |
|                                  | <i>Officials in non-active status, retired in the interests of the service or dismissed</i>   | 7.2 | 7 864 000           | 7 864 000     | 7 683 000                  | 7 683 000                  | 7 405 000,00     | 7 405 000,00     |
|                                  | <i>Personnel policy and management</i>  |     |                     |               |                            |                            |                  |                  |
|                                  | Medical service   | 7.2 | 5 394 660           | 5 394 660     | 5 414 000                  | 5 414 000                  | 5 792 251,68     | 5 792 251,68     |
|                                  | Childcare facilities  | 7.2 | 5 900 000           | 5 900 000     | 6 170 000                  | 6 170 000                  | 5 949 645,40     | 5 949 645,40     |
|                                  | Other social-related expenditure  | 7.2 | 6 561 000           | 6 561 000     | 5 929 000                  | 5 929 000                  | 7 818 437,25     | 7 818 437,25     |
|                                  | Mobility  | 7.2 | 1 895 000           | 1 895 000     | 1 921 000                  | 1 921 000                  | 1 751 884,35     | 1 751 884,35     |
|                                  | Competitions, selection and recruitment expenditure   | 7.2 | 2 210 000           | 2 210 000     | 2 210 000                  | 2 210 000                  | 1 574 739,57     | 1 574 739,57     |
|                                  | <i>Article 20 01 05 — Subtotal</i>  |     | 21 960 660          | 21 960 660    | 21 644 000                 | 21 644 000                 | 22 886 958,25    | 22 886 958,25    |
|                                  | <i>Chapter 20 01 — Subtotal</i>   |     | 3 108 055 316       | 3 108 055 316 | 2 947 454 000              | 2 947 454 000              | 2 777 779 446,70 | 2 777 779 446,70 |
|                                  | <i>Reserves(30 01 01)</i>   |     |                     |               | 1 656 792<br>2 949 110 792 | 1 656 792<br>2 949 110 792 |                  |                  |
|                                  | <i>Other staff and expenditure relating to persons</i>  |     |                     |               |                            |                            |                  |                  |
| 20 02                            | <i>External personnel — Headquarters</i>  |     |                     |               |                            |                            |                  |                  |
| 20 02 01                         | Contract staff  | 7.2 | 112 839 876         | 112 839 876   | 104 596 958                | 104 596 958                | 85 478 650,84    | 85 478 650,84    |
|                                  | <i>Reserves(30 01 01)</i>   |     |                     |               | 814 368<br>105 411 326     | 814 368<br>105 411 326     |                  |                  |
|                                  | Agency staff and technical and administrative assistance in support of different activities   | 7.2 | 12 152 867          | 12 152 867    | 12 309 939                 | 12 309 939                 | 15 490 046,29    | 15 490 046,29    |
|                                  | National civil servants temporarily assigned to the institution   | 7.2 | 52 175 883          | 52 175 883    | 49 412 991                 | 49 412 991                 | 32 707 080,27    | 32 707 080,27    |
|                                  | <i>Article 20 02 01 — Subtotal</i>  |     | 177 168 626         | 177 168 626   | 166 319 888                | 166 319 888                | 133 675 777,40   | 133 675 777,40   |
|                                  | <i>Reserves(30 01 01)</i>   |     |                     |               | 814 368<br>167 134 256     | 814 368<br>167 134 256     |                  |                  |
|                                  | <i>External personnel — Commission Representations</i>  |     |                     |               |                            |                            |                  |                  |
|                                  | Contract staff  | 7.2 | 21 808 000          | 21 808 000    | 21 039 018                 | 21 039 018                 | 19 763 027,93    | 19 763 027,93    |
|                                  | <i>Reserves(30 01 01)</i>   |     |                     |               | 12 000<br>21 051 018       | 12 000<br>21 051 018       |                  |                  |
|                                  | Local agents  | 7.2 | 830 000             | 830 000       | 1 577 000                  | 1 577 000                  | 1 525 578,16     | 1 525 578,16     |
|                                  | Agency staff  | 7.2 | 529 000             | 529 000       | 509 500                    | 509 500                    | 540 809,63       | 540 809,63       |
|                                  | Overtime external personnel   | 7.2 | 10 000              | 10 000        | 10 000                     | 10 000                     | 0,—              | 0,—              |
|                                  | <i>Article 20 02 02 — Subtotal</i>  |     | 23 177 000          | 23 177 000    | 23 135 518                 | 23 135 518                 | 21 829 415,72    | 21 829 415,72    |
|                                  | <i>Reserves(30 01 01)</i>   |     |                     |               | 12 000<br>23 147 518       | 12 000<br>23 147 518       |                  |                  |
| 20 02 03                         | <i>External personnel — Union delegations</i>   |     |                     |               |                            |                            |                  |                  |
|                                  | Contract staff  | 7.2 | 941 000             | 941 000       | 768 000                    | 768 000                    | 723 000,00       | 723 000,00       |
|                                  | Local staff   | 7.2 | 12 353 000          | 12 353 000    | 11 703 000                 | 11 703 000                 | 11 902 000,00    | 11 902 000,00    |
|                                  | Agency staff  | 7.2 | 196 800             | 196 800       | 67 000                     | 67 000                     | 188 000,00       | 188 000,00       |
|                                  | Training of junior experts and seconded national experts  | 7.2 | 2 815 000           | 2 815 000     | 2 673 000                  | 2 673 000                  | 2 451 000,00     | 2 451 000,00     |
|                                  | Expenses of other staff and payment for other services  | 7.2 | 543 000             | 543 000       | 513 000                    | 513 000                    | 504 138,00       | 504 138,00       |
|                                  | <i>Article 20 02 03 — Subtotal</i>  |     | 16 848 800          | 16 848 800    | 15 724 000                 | 15 724 000                 | 15 768 138,00    | 15 768 138,00    |
|                                  | <i>Cost of organising graduate traineeships with the institution</i>  | 7.2 | 13 900 000          | 13 900 000    | 13 900 000                 | 13 900 000                 | 11 561 646,23    | 11 561 646,23    |
|                                  | <i>Special advisers</i>   | 7.2 | 1 728 000           | 1 728 000     | 1 550 000                  | 1 550 000                  | 1 681 307,87     | 1 681 307,87     |
|                                  | <i>Other management expenditure — Headquarters</i>  |     |                     |               |                            |                            |                  |                  |
|                                  |   |     |                     |               |                            |                            |                  |                  |
|                                  |   |     |                     |               |                            |                            |                  |                  |
|                                  |   |     |                     |               |                            |                            |                  |                  |
|                                  |   |     |                     |               |                            |                            |                  |                  |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |             | 2025 appropriations    |                        | 2024 out-turn  |                |
|----------------------------------|--|-----|---------------------|-------------|------------------------|------------------------|----------------|----------------|
|                                  |  |     | Commitments         | Payments    | Commitments            | Payments               | Commitments    | Payments       |
| 20 02 06 01                      | Mission and representation expenses                              | 7.2 | 38 223 000          | 38 223 000  | 38 223 000             | 38 223 000             | 46 742 172,18  | 46 742 172,18  |
| 20 02 06 02                      | Meetings, expert groups and conference's expenses                | 7.2 | 10 832 400          | 10 832 400  | 10 832 400             | 10 832 400             | 11 605 049,99  | 11 605 049,99  |
| 20 02 06 03                      | Meetings of committees   | 7.2 | 4 900 250           | 4 900 250   | 4 900 252              | 4 900 252              | 2 694 660,30   | 2 694 660,30   |
| 20 02 06 04                      | Studies and consultations  | 7.2 | 5 550 000           | 5 550 000   | 5 550 000              | 5 550 000              | 4 765 846,67   | 4 765 846,67   |
| 20 02 06 05                      | Further training and management training                         | 7.2 | 10 210 000          | 10 210 000  | 10 260 000             | 10 260 000             | 10 487 650,27  | 10 487 650,27  |
|                                  | <i>Article 20 02 06 — Subtotal</i>                               |     | 69 715 650          | 69 715 650  | 69 765 652             | 69 765 652             | 76 295 379,41  | 76 295 379,41  |
| <b>20 02 07</b>                  | <b>Other management expenditure — Union delegations</b>          |     |                     |             |                        |                        |                |                |
| 20 02 07 01                      | Mission and representation expenses                              | 7.2 | 5 483 000           | 5 483 000   | 5 329 000              | 5 329 000              | 5 112 800,00   | 5 112 800,00   |
| 20 02 07 02                      | Further training   | 7.2 | 400 000             | 400 000     | 400 000                | 400 000                | 400 000,00     | 400 000,00     |
|                                  | <i>Article 20 02 07 — Subtotal</i>                               |     | 5 883 000           | 5 883 000   | 5 729 000              | 5 729 000              | 5 512 800,00   | 5 512 800,00   |
| <b>20 02 08</b>                  | <b>Language courses</b>  | 7.2 | 2 310 000           | 2 310 000   | 2 310 000              | 2 310 000              | 2 924 411,36   | 2 924 411,36   |
|                                  | <i>Chapter 20 02 — Subtotal</i>                                  |     | 310 731 076         | 310 731 076 | 298 434 058            | 298 434 058            | 269 248 875,99 | 269 248 875,99 |
|                                  | <i>Reserves(30 01 01)</i>  |     |                     |             | 826 368<br>299 260 426 | 826 368<br>299 260 426 |                |                |
| 20 03                            | Administrative operating expenditure                             |     |                     |             |                        |                        |                |                |
| <b>20 03 01</b>                  | <b>Infrastructure and logistics — Brussels</b>                   |     |                     |             |                        |                        |                |                |
| 20 03 01 01                      | Acquisition and renting of buildings                             | 7.2 | 156 926 000         | 156 926 000 | 154 991 000            | 154 991 000            | 200 913 220,18 | 200 913 220,18 |
| 20 03 01 02                      | Expenditure related to buildings                                 | 7.2 | 102 792 000         | 102 792 000 | 106 669 000            | 106 669 000            | 73 503 965,83  | 73 503 965,83  |
| 20 03 01 03                      | Equipment and furniture  | 7.2 | 10 358 000          | 10 358 000  | 15 906 000             | 15 906 000             | 6 061 474,80   | 6 061 474,80   |
| 20 03 01 04                      | Services and other operating expenditure                         | 7.2 | 8 798 000           | 8 798 000   | 8 580 000              | 8 580 000              | 8 507 969,37   | 8 507 969,37   |
|                                  | <i>Article 20 03 01 — Subtotal</i>                               |     | 278 874 000         | 278 874 000 | 286 146 000            | 286 146 000            | 288 986 630,18 | 288 986 630,18 |
| <b>20 03 02</b>                  | <b>Infrastructure and logistics — Luxembourg</b>                 |     |                     |             |                        |                        |                |                |
| 20 03 02 01                      | Acquisition and renting of buildings                             | 7.2 | 65 290 000          | 65 290 000  | 53 323 342             | 53 323 342             | 52 376 269,92  | 52 376 269,92  |
| 20 03 02 02                      | Expenditure related to buildings                                 | 7.2 | 20 299 000          | 20 299 000  | 25 567 658             | 25 567 658             | 18 529 050,85  | 18 529 050,85  |
| 20 03 02 03                      | Equipment and furniture  | 7.2 | 6 750 000           | 6 750 000   | 1 725 000              | 1 725 000              | 1 328 484,40   | 1 328 484,40   |
| 20 03 02 04                      | Services and other operating expenditure                         | 7.2 | 885 000             | 885 000     | 844 500                | 844 500                | 830 100,95     | 830 100,95     |
|                                  | <i>Article 20 03 02 — Subtotal</i>                               |     | 93 224 000          | 93 224 000  | 81 460 500             | 81 460 500             | 73 063 906,12  | 73 063 906,12  |
| <b>20 03 03</b>                  | <b>Infrastructure and logistics — Grange</b>                     |     |                     |             |                        |                        |                |                |
| 20 03 03 01                      | Acquisition and renting of buildings                             | 7.2 | 100 000             | 100 000     | 90 000                 | 90 000                 | 88 075,98      | 88 075,98      |
| 20 03 03 02                      | Expenditure related to buildings                                 | 7.2 | 1 563 000           | 1 563 000   | 1 438 000              | 1 438 000              | 1 405 417,75   | 1 405 417,75   |
| 20 03 03 03                      | Equipment and furniture  | 7.2 | 120 000             | 120 000     | 556 000                | 556 000                | 81 990,04      | 81 990,04      |
| 20 03 03 04                      | Services and other operating expenditure                         | 7.2 | 12 000              | 12 000      | 12 000                 | 12 000                 | 8 000,00       | 8 000,00       |
|                                  | <i>Article 20 03 03 — Subtotal</i>                               |     | 1 795 000           | 1 795 000   | 2 096 000              | 2 096 000              | 1 583 483,77   | 1 583 483,77   |
| <b>20 03 04</b>                  | <b>Infrastructure and logistics — Commission Representations</b> |     |                     |             |                        |                        |                |                |
| 20 03 04 01                      | Acquisition and renting of buildings                             | 7.2 | 12 072 000          | 12 072 000  | 12 045 000             | 12 045 000             | 11 571 302,36  | 11 571 302,36  |
| 20 03 04 02                      | Expenditure related to buildings                                 | 7.2 | 7 914 200           | 7 914 200   | 7 779 000              | 7 779 000              | 6 608 842,65   | 6 608 842,65   |
| 20 03 04 03                      | Equipment and furniture  | 7.2 | 2 026 000           | 2 026 000   | 2 019 000              | 2 019 000              | 806 138,61     | 806 138,61     |
| 20 03 04 04                      | Services and other operating expenditure                         | 7.2 | 452 000             | 452 000     | 449 000                | 449 000                | 340 755,11     | 340 755,11     |
|                                  | <i>Article 20 03 04 — Subtotal</i>                               |     | 22 464 200          | 22 464 200  | 22 292 000             | 22 292 000             | 19 327 038,73  | 19 327 038,73  |
| <b>20 03 05</b>                  | <b>Infrastructure and logistics — Union delegations</b>          |     |                     |             |                        |                        |                |                |
| 20 03 05 01                      | Acquisition, renting and related expenditure                     | 7.2 | 24 614 000          | 24 614 000  | 26 057 000             | 26 057 000             | 21 621 371,00  | 21 621 371,00  |
| 20 03 05 02                      | Expenditure related to buildings                                 | 7.2 | 267 000             | 267 000     | 297 000                | 297 000                | 368 000,00     | 368 000,00     |
| 20 03 05 03                      | Equipment and furniture  | 7.2 | 188 000             | 188 000     | 224 000                | 224 000                | 386 000,00     | 386 000,00     |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 50

| Title<br>Chapter<br>Article Item | Heading   | FF  | 2026 appropriations |            | 2025 appropriations |            | 2024 out-turn |               |
|----------------------------------|---|-----|---------------------|------------|---------------------|------------|---------------|---------------|
|                                  |   |     | Commitments         | Payments   | Commitments         | Payments   | Commitments   | Payments      |
|                                  | <i>Article 20 03 05 — Subtotal</i>  |     | 25 069 000          | 25 069 000 | 26 578 000          | 26 578 000 | 22 375 371,00 | 22 375 371,00 |
| <b>20 03 06</b>                  | <b><i>Commission building projects — Advance payments</i></b>   | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 11 201 780,74 | 11 201 780,74 |
| <b>20 03 07</b>                  | <b><i>Security and control expenditure</i></b>  |     |                     |            |                     |            |               |               |
| 20 03 07 01                      | Security and monitoring — Headquarters  | 7.2 | 21 343 457          | 21 343 457 | 17 443 000          | 17 443 000 | 12 527 879,86 | 12 527 879,86 |
| 20 03 07 02                      | Guarding of buildings — Brussels  | 7.2 | 42 186 000          | 42 186 000 | 35 860 000          | 35 860 000 | 37 541 610,36 | 37 541 610,36 |
| 20 03 07 03                      | Guarding of buildings — Luxembourg  | 7.2 | 12 395 500          | 12 395 500 | 11 007 000          | 11 007 000 | 10 206 536,00 | 10 206 536,00 |
| 20 03 07 04                      | Security — Grange   | 7.2 | 585 000             | 585 000    | 510 000             | 510 000    | 485 000,00    | 485 000,00    |
| 20 03 07 05                      | Security — Commission Representations   | 7.2 | 3 672 000           | 3 672 000  | 3 600 000           | 3 600 000  | 3 399 768,26  | 3 399 768,26  |
| 20 03 07 06                      | Security — Union delegations  | 7.2 | 5 638 165           | 5 638 165  | 6 151 000           | 6 151 000  | 5 787 000,00  | 5 787 000,00  |
|                                  | <i>Article 20 03 07 — Subtotal</i>  |     | 85 820 122          | 85 820 122 | 74 571 000          | 74 571 000 | 69 947 794,48 | 69 947 794,48 |
| <b>20 03 08</b>                  | <b><i>Publications and information</i></b>  |     |                     |            |                     |            |               |               |
| 20 03 08 01                      | Publications  | 7.2 | 1 776 000           | 1 776 000  | 1 081 000           | 1 081 000  | 1 396 584,45  | 1 396 584,45  |
| 20 03 08 02                      | Acquisition of data, research and information resources in support of evidence-based policymaking                           | 7.2 | 2 938 000           | 2 938 000  | 2 880 000           | 2 880 000  | 2 824 000,00  | 2 824 000,00  |
| 20 03 08 03                      | Purchase of information   | 7.2 | 3 984 000           | 3 984 000  | 3 902 000           | 3 902 000  | 3 683 700,84  | 3 683 700,84  |
| 20 03 08 04                      | Union contribution for operation of the historical archives of the Union  | 7.2 | 1 655 369           | 1 655 369  | 1 648 727           | 1 648 727  | 1 743 000,00  | 1 743 000,00  |
|                                  | <i>Article 20 03 08 — Subtotal</i>  |     | 10 353 369          | 10 353 369 | 9 511 727           | 9 511 727  | 9 647 285,29  | 9 647 285,29  |
| <b>20 03 09</b>                  | <b><i>Legal-related expenditure</i></b>   |     |                     |            |                     |            |               |               |
| 20 03 09 01                      | Legal advice, litigation and infringements — Legal expenses   | 7.2 | 4 000 000           | 4 000 000  | 4 000 000           | 4 000 000  | 2 500 000,00  | 2 500 000,00  |
| 20 03 09 02                      | Legal expenses — Commission Representations   | 7.2 | 5 000               | 5 000      | 5 000               | 5 000      | 1 980,00      | 1 980,00      |
| 20 03 09 03                      | Damages   | 7.2 | 75 000              | 75 000     | 75 000              | 75 000     | 75 600,00     | 75 600,00     |
| 20 03 09 04                      | Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 0,—           | 0,—           |
|                                  | <i>Article 20 03 09 — Subtotal</i>  |     | 4 080 000           | 4 080 000  | 4 080 000           | 4 080 000  | 2 577 580,00  | 2 577 580,00  |
| <b>20 03 10</b>                  | <b><i>Treasury-related expenditure</i></b>  |     |                     |            |                     |            |               |               |
| 20 03 10 01                      | Financial charges   | 7.2 | 446 300             | 446 300    | 446 300             | 446 300    | 399 523,80    | 399 523,80    |
| 20 03 10 02                      | Treasury management   | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 476,20        | 476,20        |
| 20 03 10 03                      | Exceptional crisis expenditure  | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 0,—           | 0,—           |
|                                  | <i>Article 20 03 10 — Subtotal</i>  |     | 446 300             | 446 300    | 446 300             | 446 300    | 400 000,00    | 400 000,00    |
| <b>20 03 11</b>                  | <b><i>Interpretation</i></b>  |     |                     |            |                     |            |               |               |
| 20 03 11 01                      | Interpretation expenditure  | 7.2 | 15 350 000          | 15 350 000 | 15 264 000          | 15 264 000 | 14 565 000,00 | 14 565 000,00 |
| 20 03 11 02                      | Professional support  | 7.2 | 153 000             | 153 000    | 150 000             | 150 000    | 150 000,00    | 150 000,00    |
| 20 03 11 03                      | Interinstitutional cooperation — Interpretation   | 7.2 | 81 600              | 81 600     | 80 000              | 80 000     | 80 000,00     | 80 000,00     |
|                                  | <i>Article 20 03 11 — Subtotal</i>  |     | 15 584 600          | 15 584 600 | 15 494 000          | 15 494 000 | 14 795 000,00 | 14 795 000,00 |
| <b>20 03 12</b>                  | <b><i>Conferences organisation</i></b>  |     |                     |            |                     |            |               |               |
| 20 03 12 01                      | Technical equipment and services for the Commission conference rooms  | 7.2 | 10 000 000          | 10 000 000 | 8 000 000           | 8 000 000  | 6 080 000,00  | 6 080 000,00  |
| 20 03 12 02                      | Expenditure for conferences organisation  | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 0,—           | 0,—           |
|                                  | <i>Article 20 03 12 — Subtotal</i>  |     | 10 000 000          | 10 000 000 | 8 000 000           | 8 000 000  | 6 080 000,00  | 6 080 000,00  |
| <b>20 03 13</b>                  | <b><i>Translation</i></b>   |     |                     |            |                     |            |               |               |
| 20 03 13 01                      | Translation expenditure   | 7.2 | 17 500 000          | 17 500 000 | 20 000 000          | 20 000 000 | 12 700 000,00 | 12 700 000,00 |
| 20 03 13 02                      | Interinstitutional cooperation — Translation  | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 0,—           | 0,—           |
|                                  | <i>Article 20 03 13 — Subtotal</i>  |     | 17 500 000          | 17 500 000 | 20 000 000          | 20 000 000 | 12 700 000,00 | 12 700 000,00 |
| <b>20 03 14</b>                  | <b><i>Various contributions</i></b>   |     |                     |            |                     |            |               |               |
| 20 03 14 01                      | Euratom contribution for operation of the Euratom Supply Agency   | 7.2 | 280 273             | 280 273    | 282 940             | 282 940    | 270 000,00    | 270 000,00    |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|--|-----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                  |  |     | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 20 03 14 72                      | European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes | 7.2 |                     |               |                     |               |                  |                  |
|                                  | <i>Article 20 03 14 — Subtotal</i>   |     | 2 291 940           | 2 291 940     | 2 247 000           | 2 247 000     | 2 310 000,00     | 2 310 000,00     |
| <b>20 03 15</b>                  | <b>Interinstitutional offices</b>  |     |                     |               |                     |               |                  |                  |
| 20 03 15 01                      | Publications Office  | 7.2 |                     |               |                     |               |                  |                  |
|                                  | Reserves(30 01 01)   |     | 125 577 575         | 125 577 575   | 121 990 000         | 121 990 000   | 116 473 415,75   | 116 473 415,75   |
|                                  |  |     |                     |               | 478 776             | 478 776       |                  |                  |
|                                  |  |     |                     |               | 122 468 776         | 122 468 776   |                  |                  |
| 20 03 15 02                      | European Personnel Selection Office  | 7.2 |                     |               |                     |               |                  |                  |
|                                  | Reserves(30 01 01)   |     | 29 390 474          | 29 390 474    | 29 082 550          | 29 082 550    | 26 681 917,01    | 26 681 917,01    |
|                                  |  |     |                     |               | 10 224              | 10 224        |                  |                  |
|                                  |  |     |                     |               | 29 092 774          | 29 092 774    |                  |                  |
|                                  | <i>Article 20 03 15 — Subtotal</i>   |     | 154 968 049         | 154 968 049   | 151 072 550         | 151 072 550   | 143 155 332,76   | 143 155 332,76   |
|                                  | <i>Reserves(30 01 01)</i>  |     |                     |               | 489 000             | 489 000       |                  |                  |
|                                  |  |     |                     |               | 151 561 550         | 151 561 550   |                  |                  |
| <b>20 03 16</b>                  | <b>Administrative offices</b>  |     |                     |               |                     |               |                  |                  |
| 20 03 16 01                      | Office for Administration and Payment of Individual Entitlements   | 7.2 |                     |               |                     |               |                  |                  |
|                                  | Reserves(30 01 01)   |     | 62 228 744          | 62 228 744    | 57 481 964          | 57 481 964    | 54 127 625,83    | 54 127 625,83    |
|                                  |  |     |                     |               | 110 112             | 110 112       |                  |                  |
|                                  |  |     |                     |               | 57 592 076          | 57 592 076    |                  |                  |
| 20 03 16 02                      | Office for Infrastructure and Logistics — Brussels   | 7.2 | 106 944 674         | 106 944 674   | 101 207 292         | 101 207 292   | 92 657 421,38    | 92 657 421,38    |
| 20 03 16 03                      | Office for Infrastructure and Logistics — Luxembourg   | 7.2 |                     |               |                     |               |                  |                  |
|                                  | Reserves(30 01 01)   |     | 34 688 290          | 34 688 290    | 33 089 200          | 33 089 200    | 30 812 238,66    | 30 812 238,66    |
|                                  |  |     |                     |               | 684 792             | 684 792       |                  |                  |
|                                  |  |     |                     |               | 33 773 992          | 33 773 992    |                  |                  |
|                                  | <i>Article 20 03 16 — Subtotal</i>   |     | 203 861 708         | 203 861 708   | 191 778 456         | 191 778 456   | 177 597 285,87   | 177 597 285,87   |
|                                  | <i>Reserves(30 01 01)</i>  |     |                     |               | 794 904             | 794 904       |                  |                  |
|                                  |  |     |                     |               | 192 573 360         | 192 573 360   |                  |                  |
| <b>20 03 17</b>                  | <b>European Anti-Fraud Office (OLAF)</b>   | 7.2 |                     |               |                     |               |                  |                  |
|                                  | Reserves(30 01 01)   |     | 74 122 474          | 74 122 474    | 71 693 750          | 71 693 750    | 68 900 221,52    | 68 900 221,52    |
|                                  |  |     |                     |               | 4 224               | 4 224         |                  |                  |
|                                  |  |     |                     |               | 71 697 974          | 71 697 974    |                  |                  |
| <b>20 03 18</b>                  | <b>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</b>   | 7.2 |                     |               |                     |               |                  |                  |
|                                  | <i>Chapter 20 03 — Subtotal</i>  |     | 200 000             | 200 000       | 200 000             | 200 000       | 200 000,00       | 200 000,00       |
|                                  | <i>Reserves(30 01 01)</i>  |     | 1 000 935 035       | 1 000 935 035 | 967 950 223         | 967 950 223   | 925 118 710,46   | 925 118 710,46   |
|                                  |  |     |                     |               | 1 288 128           | 1 288 128     |                  |                  |
|                                  |  |     |                     |               | 969 238 351         | 969 238 351   |                  |                  |
| 20 04                            | Information and communication technology-related expenditure   |     |                     |               |                     |               |                  |                  |
| <b>20 04 01</b>                  | <b>Information systems</b>   | 7.2 | 82 215 696          | 82 215 696    | 86 064 550          | 86 064 550    | 85 857 210,29    | 85 857 210,29    |
| <b>20 04 02</b>                  | <b>Digital workplace</b>   | 7.2 | 44 081 882          | 44 081 882    | 41 109 382          | 41 109 382    | 39 037 903,91    | 39 037 903,91    |
| <b>20 04 03</b>                  | <b>Data Centre and networking services</b>   | 7.2 |                     |               |                     |               |                  |                  |
|                                  |  |     | 103 977 773         | 103 977 773   | 103 580 489         | 103 580 489   | 104 201 902,86   | 104 201 902,86   |
| <b>20 04 04</b>                  | <b>Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)</b>  | 7.2 |                     |               |                     |               |                  |                  |
|                                  | <i>Chapter 20 04 — Subtotal</i>  |     | 9 050 200           | 9 050 200     | 8 921 000           | 8 921 000     | 7 764 946,00     | 7 764 946,00     |
|                                  |  |     | 239 325 551         | 239 325 551   | 239 675 421         | 239 675 421   | 236 861 963,06   | 236 861 963,06   |
| 20 10                            | Decentralised agencies   |     |                     |               |                     |               |                  |                  |
| <b>20 10 01</b>                  | <b>Translation Centre for bodies of the European Union</b>   | 7.2 |                     |               |                     |               |                  |                  |
|                                  | <i>Chapter 20 10 — Subtotal</i>  |     | 3 200 000           | 3 200 000     | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  |  |     | 3 200 000           | 3 200 000     | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  | <i>Title 20 — Subtotal</i>   |     | 4 662 246 978       | 4 662 246 978 | 4 453 513 702       | 4 453 513 702 | 4 209 008 996,21 | 4 209 008 996,21 |
|                                  | <i>Reserves(30 01 01)</i>  |     |                     |               | 3 771 288           | 3 771 288     |                  |                  |
|                                  |  |     |                     |               | 4 457 284 990       | 4 457 284 990 |                  |                  |
| 21                               | European Schools and Pensions  |     |                     |               |                     |               |                  |                  |
| 21 01                            | Pensions   |     |                     |               |                     |               |                  |                  |
| <b>21 01 01</b>                  | <b>Pensions and allowances</b>   | 7.1 |                     |               |                     |               |                  |                  |
|                                  |  |     | 2 995 843 000       | 2 995 843 000 | 2 794 771 000       | 2 794 771 000 | 2 589 393 302,75 | 2 589 393 302,75 |
| <b>21 01 02</b>                  | <b>Pensions of former Members — Institutions</b>   |     |                     |               |                     |               |                  |                  |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |               | 2025 appropriations |               | 2024 out-turn    |                  |
|----------------------------------|--|-----|---------------------|---------------|---------------------|---------------|------------------|------------------|
|                                  |  |     | Commitments         | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 21 01 02 01                      | Pensions of former Members of the European Parliament  | 7.1 | 24 257 000          | 24 257 000    | 22 106 000          | 22 106 000    | 15 163 757,97    | 15 163 757,97    |
| 21 01 02 02                      | Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union | 7.1 | 821 000             | 821 000       | 795 000             | 795 000       | 752 653,45       | 752 653,45       |
| 21 01 02 03                      | Pensions of former Members of the Commission   | 7.1 | 14 289 000          | 14 289 000    | 11 767 000          | 11 767 000    | 8 559 314,53     | 8 559 314,53     |
| 21 01 02 04                      | Pensions of former Members of the Court of Justice of the European Union   | 7.1 | 21 132 000          | 21 132 000    | 19 308 000          | 19 308 000    | 15 212 721,29    | 15 212 721,29    |
| 21 01 02 05                      | Pensions of former Members of the Court of Auditors  | 7.1 | 8 386 000           | 8 386 000     | 7 809 000           | 7 809 000     | 6 726 181,21     | 6 726 181,21     |
| 21 01 02 06                      | Pensions of former European Ombudsmen  | 7.1 | 320 000             | 320 000       | 317 000             | 317 000       | 294 361,62       | 294 361,62       |
| 21 01 02 07                      | Pensions of former European Data Protection Supervisors  | 7.1 | 400 000             | 400 000       | 382 000             | 382 000       | 361 707,18       | 361 707,18       |
|                                  | <i>Article 21 01 02 — Subtotal</i>   |     | 69 605 000          | 69 605 000    | 62 484 000          | 62 484 000    | 47 070 697,25    | 47 070 697,25    |
|                                  | <i>Chapter 21 01 — Subtotal</i>  |     | 3 065 448 000       | 3 065 448 000 | 2 857 255 000       | 2 857 255 000 | 2 636 464 000,00 | 2 636 464 000,00 |
| 21 02                            | European Schools   |     |                     |               |                     |               |                  |                  |
| <b>21 02 01</b>                  | <b>Union contribution to the Type 1 European Schools</b>   |     |                     |               |                     |               |                  |                  |
| 21 02 01 01                      | Office of the Secretary-General of the European Schools (Brussels)   | 7.1 | 18 658 217          | 18 658 217    | 17 161 509          | 17 161 509    | 16 624 142,00    | 16 624 142,00    |
| 21 02 01 02                      | Brussels I (Uccle)   | 7.1 | 50 074 677          | 50 074 677    | 46 256 962          | 46 256 962    | 43 507 719,11    | 43 507 719,11    |
| 21 02 01 03                      | Brussels II (Woluwe)   | 7.1 | 43 910 339          | 43 910 339    | 42 682 785          | 42 682 785    | 39 663 091,66    | 39 663 091,66    |
| 21 02 01 04                      | Brussels III (Ixelles)   | 7.1 | 36 979 862          | 36 979 862    | 35 929 186          | 35 929 186    | 31 521 582,00    | 31 521 582,00    |
| 21 02 01 05                      | Brussels IV (Laeken)   | 7.1 | 35 501 500          | 35 501 500    | 33 693 512          | 33 693 512    | 29 190 371,00    | 29 190 371,00    |
| 21 02 01 06                      | Luxembourg I   | 7.1 | 25 789 995          | 25 789 995    | 23 061 502          | 23 061 502    | 22 331 556,87    | 22 331 556,87    |
| 21 02 01 07                      | Luxembourg II  | 7.1 | 16 744 841          | 16 744 841    | 17 927 542          | 17 927 542    | 15 402 741,00    | 15 402 741,00    |
| 21 02 01 08                      | Mol (BE)   | 7.1 | 11 831 023          | 11 831 023    | 11 131 399          | 11 131 399    | 9 453 925,00     | 9 453 925,00     |
| 21 02 01 09                      | Frankfurt am Main (DE)   | 7.1 | 8 973 151           | 8 973 151     | 9 051 754           | 9 051 754     | 8 220 386,00     | 8 220 386,00     |
| 21 02 01 10                      | Karlsruhe (DE)   | 7.1 | 7 605 891           | 7 605 891     | 5 893 058           | 5 893 058     | 6 601 265,00     | 6 601 265,00     |
| 21 02 01 11                      | Munich (DE)  | 7.1 | 645 945             | 645 945       | 565 895             | 565 895       | 508 687,00       | 508 687,00       |
| 21 02 01 12                      | Alicante (ES)  | 7.1 | 1 703 986           | 1 703 986     | 1 562 811           | 1 562 811     | 1 515 367,00     | 1 515 367,00     |
| 21 02 01 13                      | Varese (IT)  | 7.1 | 14 227 750          | 14 227 750    | 15 147 279          | 15 147 279    | 12 680 044,00    | 12 680 044,00    |
| 21 02 01 14                      | Bergen (NL)  | 7.1 | 5 013 500           | 5 013 500     | 4 546 024           | 4 546 024     | 7 616 451,00     | 7 616 451,00     |
| 21 02 01 16                      | Brussels V (Evere)   | 7.1 | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  | <i>Article 21 02 01 — Subtotal</i>   |     | 277 660 677         | 277 660 677   | 264 611 218         | 264 611 218   | 244 837 328,64   | 244 837 328,64   |
| <b>21 02 02</b>                  | <b>Union contribution to the Type 2 European Schools</b>   | 7.1 | 2 700 000           | 2 700 000     | 1 300 000           | 1 300 000     | 1 220 000,00     | 1 220 000,00     |
|                                  | <i>Chapter 21 02 — Subtotal</i>  |     | 280 360 677         | 280 360 677   | 265 911 218         | 265 911 218   | 246 057 328,64   | 246 057 328,64   |
|                                  | <i>Title 21 — Subtotal</i>   |     | 3 345 808 677       | 3 345 808 677 | 3 123 166 218       | 3 123 166 218 | 2 882 521 328,64 | 2 882 521 328,64 |
| 30                               | Reserves   |     |                     |               |                     |               |                  |                  |
| 30 01                            | Reserves for administrative expenditure  |     |                     |               |                     |               |                  |                  |
| <b>30 01 01</b>                  | <b>Administrative reserve</b>  |     | 117 886 642         | 117 886 642   | 5 707 288           | 5 707 288     | 0,—              | 0,—              |
| <b>30 01 02</b>                  | <b>Contingency reserve</b>   | 7.2 | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  | <i>Chapter 30 01 — Subtotal</i>  |     | 117 886 642         | 117 886 642   | 5 707 288           | 5 707 288     | 0,—              | 0,—              |
| 30 02                            | Reserves for operational expenditure   |     |                     |               |                     |               |                  |                  |
| <b>30 02 01</b>                  | <b>Non-differentiated appropriations</b>   |     | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| <b>30 02 02</b>                  | <b>Differentiated appropriations</b>   |     | 955 988 595         | 256 374 179   | 163 415 723         | 3 144 741 723 | 0,—              | 0,—              |
|                                  | <i>Chapter 30 02 — Subtotal</i>  |     | 955 988 595         | 256 374 179   | 163 415 723         | 3 144 741 723 | 0,—              | 0,—              |
| 30 03                            | Negative reserve   |     |                     |               |                     |               |                  |                  |
| <b>30 03 01</b>                  | <b>Negative reserve</b>  | O   | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
|                                  | <i>Chapter 30 03 — Subtotal</i>  |     | p.m.                | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 30 04                            | Solidarity mechanisms (special instruments)  |     |                     |               |                     |               |                  |                  |

| Title<br>Chapter<br>Article Item | Heading  | FF | 2026 appropriations    |                        | 2025 appropriations    |                        | 2024 out-turn             |                           |
|----------------------------------|--|----|------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|
|                                  |  |    | Commitments            | Payments               | Commitments            | Payments               | Commitments               | Payments                  |
| <b>30 04 01</b>                  | <b><i>Solidarity and Emergency Aid Reserve (SEAR)</i></b>  |    |                        |                        |                        |                        |                           |                           |
| 30 04 01 01                      | European Solidarity Reserve  | S  | 1 140 405 931          | 1 140 405 931          | 1 117 064 638          | 1 117 064 638          | 0,—                       | 0,—                       |
| 30 04 01 02                      | Emergency Aid Reserve  | S  | 595 202 966            | 595 202 966            | 583 532 319            | 583 532 319            | 0,—                       | 0,—                       |
|                                  | <i>Article 30 04 01 — Subtotal</i>   |    | 1 735 608 897          | 1 735 608 897          | 1 700 596 957          | 1 700 596 957          | 0,—                       | 0,—                       |
| <b>30 04 02</b>                  | <b><i>Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)</i></b> |    |                        |                        |                        |                        |                           |                           |
|                                  |  | S  | 35 149 782             | p.m.                   | 34 460 570             | p.m.                   | 0,—                       | 0,—                       |
| <b>30 04 03</b>                  | <b><i>Brexit Adjustment Reserve (BAR)</i></b>  | S  | p.m.                   | p.m.                   | 564 421 910            | 564 421 910            | 0,—                       | 0,—                       |
|                                  | <i>Chapter 30 04 — Subtotal</i>  |    | 1 770 758 679          | 1 735 608 897          | 2 299 479 437          | 2 265 018 867          | 0,—                       | 0,—                       |
|                                  | <i>Title 30 — Subtotal</i>   |    | 2 844 633 916          | 2 109 869 718          | 2 468 602 448          | 5 415 467 878          | 0,—                       | 0,—                       |
|                                  | <b>Total</b>   |    | <b>187 794 936 198</b> | <b>186 739 800 810</b> | <b>194 173 856 549</b> | <b>149 944 742 549</b> | <b>188 152 508 938,52</b> | <b>144 193 779 229,50</b> |
|                                  | Of which Reserves: 30 01 01, 30 02 02  |    | <b>1 073 875 237</b>   | <b>374 260 821</b>     | <b>169 123 011</b>     | <b>3 150 449 011</b>   |                           |                           |

## 2.2. Other sections

### 2.2.1. Section 1 —European Parliament

(in EUR at current prices)

| European Parliament                          | Draft Budget<br>2026 | Budget<br>2025       | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|----------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)                  |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                        | 1 437 560 573        | 1 344 391 707        | 54,5 %              | 93 168 866                | 6,9 %                     |
| — Remuneration statutory staff               | 973 440 058          | 909 624 644          | 36,9 %              | 63 815 414                | 7,0 %                     |
| — Remuneration external staff                | 464 120 515          | 434 767 063          | 17,6 %              | 29 353 452                | 6,8 %                     |
| — Members                                    | 250 087 000          | 257 937 492          | 9,5 %               | -7 850 492                | -3,0 %                    |
| — Members - Salaries and allowances          | 162 030 000          | 157 242 847          | 6,1 %               | 4 787 153                 | 3,0 %                     |
| — Members - Temporary allowances             | 2 287 000            | 15 544 645           | 0,1 %               | -13 257 645               | -85,3 %                   |
| — Other staff expenditure                    | 37 261 939           | 35 004 163           | 1,4 %               | 2 257 776                 | 6,5 %                     |
| — Recruitment costs                          | 4 596 600            | 4 151 432            | 0,2 %               | 445 168                   | 10,7 %                    |
| — Termination of service                     | 4 790 000            | 4 454 598            | 0,2 %               | 335 402                   | 7,5 %                     |
| — Training costs                             | 8 958 400            | 8 987 950            | 0,3 %               | -29 550                   | -0,3 %                    |
| — Social and Mobility                        | 18 916 939           | 17 410 183           | 0,7 %               | 1 506 756                 | 8,7 %                     |
| — Information and communication technology   | 194 914 600          | 192 495 050          | 7,4 %               | 2 419 550                 | 1,3 %                     |
| — Rent, purchase and linked to buildings     | 250 475 000          | 245 925 000          | 9,5 %               | 4 550 000                 | 1,9 %                     |
| — Rents and purchases                        | 106 558 000          | 105 610 000          | 4,0 %               | 948 000                   | 0,9 %                     |
| — Linked to buildings                        | 121 307 000          | 120 555 000          | 4,6 %               | 752 000                   | 0,6 %                     |
| — Security                                   | 22 610 000           | 19 760 000           | 0,9 %               | 2 850 000                 | 14,4 %                    |
| — Meeting people                             | 39 390 429           | 38 779 800           | 1,5 %               | 610 629                   | 1,6 %                     |
| — Mission and representation                 | 34 223 128           | 33 468 900           | 1,3 %               | 754 228                   | 2,3 %                     |
| — Meetings, committees, conference           | 5 167 301            | 5 310 900            | 0,2 %               | -143 599                  | -2,7 %                    |
| — Information                                | 24 578 619           | 21 353 600           | 0,9 %               | 3 225 019                 | 15,1 %                    |
| — Official journal                           | 0                    | 0                    | 0                   | 0                         | 0                         |
| — Publications                               | 1 579 800            | 1 619 600            | 0,1 %               | -39 800                   | -2,5 %                    |
| — Acquisition of information                 | 12 935 499           | 9 600 000            | 0,5 %               | 3 335 499                 | 34,7 %                    |
| — Studies and investigations                 | 10 063 320           | 10 134 000           | 0,4 %               | -70 680                   | -0,7 %                    |
| — General administrative expenditure         | 124 567 400          | 124 340 796          | 4,7 %               | 226 604                   | 0,2 %                     |
| — General equipment, vehicle, furniture      | 37 093 400           | 35 213 000           | 1,4 %               | 1 880 400                 | 5,3 %                     |
| — Linguistic external services               | 74 086 000           | 74 541 796           | 2,8 %               | -455 796                  | -0,6 %                    |
| — Other administrative expenditure           | 13 388 000           | 14 586 000           | 0,5 %               | -1 198 000                | -8,2 %                    |
| — Specific to the institution                | 276 158 060          | 271 297 550          | 10,5 %              | 4 860 510                 | 1,8 %                     |
| — Contribution to European Schools (Type II) | 1 248 000            | 1 169 950            | 0,0 %               | 78 050                    | 6,7 %                     |
| <b>Total</b>                                 | <b>2 636 241 620</b> | <b>2 532 695 108</b> | <b>100,0 %</b>      | <b>103 546 512</b>        | <b>4,1 %</b>              |

| Title Chapter<br>Article Item | Heading                              | FF | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--------------------------------------|----|---------------------|---------------------|---------------|
| 1                             | PERSONS WORKING WITH THE INSTITUTION |    |                     |                     |               |



| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations      | 2024 out-turn  |
|-------------------------------|--|-----|---------------------|--------------------------|----------------|
| 1 0                           | MEMBERS OF THE INSTITUTION   |     |                     |                          |                |
| <b>1 0 0</b>                  | <b>Salaries and allowances</b>   |     |                     |                          |                |
| 1 0 0 0                       | Salaries   | 7.2 | 100 920 000         | 96 171 430               | 91 951 742,92  |
| 1 0 0 4                       | Ordinary travel expenses   | 7.2 | 79 160 000          | 78 700 000               | 71 950 000,00  |
| 1 0 0 5                       | Other travel expenses  | 7.2 | 5 260 000           | 4 800 000                | 5 100 000,00   |
| 1 0 0 6                       | General expenditure allowance  | 7.2 | 44 410 000          | 44 100 000               | 45 734 819,18  |
| 1 0 0 7                       | Allowances for performance of duties   | 7.2 | 219 000             | 212 000                  | 205 852,17     |
|                               | <i>Article 1 0 0 — Subtotal</i>  |     | 229 969 000         | 223 983 430              | 214 942 414,27 |
| <b>1 0 1</b>                  | <b>Accident and sickness insurance and other welfare measures</b>  |     |                     |                          |                |
| 1 0 1 0                       | Accident and sickness insurance and other social security charges  | 7.2 | 3 142 000           | 3 393 000                | 3 083 137,39   |
| 1 0 1 2                       | Specific measures to assist disabled Members   | 7.2 | 700 000             | 1 000 000                | 550 000,00     |
|                               | <i>Article 1 0 1 — Subtotal</i>  |     | 3 842 000           | 4 393 000                | 3 633 137,39   |
| <b>1 0 2</b>                  | <b>Transitional allowances</b>   | 7.2 | 2 287 000           | 15 544 645               | 18 921 436,05  |
| <b>1 0 3</b>                  | <b>Pensions</b>  |     |                     |                          |                |
| 1 0 3 0                       | Retirement pensions (PEAM)   | 7.2 | 11 077 000          | 11 144 000               | 9 522 406,74   |
| 1 0 3 1                       | Invalidity pensions (PEAM)   | 7.2 | 102 000             | 96 138                   | 88 257,11      |
| 1 0 3 2                       | Survivors' pensions (PEAM)   | 7.2 | 2 160 000           | 2 126 279                | 1 919 559,71   |
| 1 0 3 3                       | Optional pension scheme for Members  | 7.2 | p.m.                | p.m.                     | 0,—            |
|                               | <i>Article 1 0 3 — Subtotal</i>  |     | 13 339 000          | 13 366 417               | 11 530 223,56  |
| <b>1 0 5</b>                  | <b>Language and computer courses</b>   | 7.2 | 650 000             | 650 000                  | 400 000,00     |
|                               | <i>Chapter 1 0 — Subtotal</i>  |     | 250 087 000         | 257 937 492              | 249 427 211,27 |
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                     |                          |                |
| <b>1 2 0</b>                  | <b>Remuneration and other entitlements</b>   |     |                     |                          |                |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 973 382 485         | 906 471 880              | 846 335 205,79 |
|                               | Reserves(10 0)   |     |                     | 3 100 000<br>909 571 880 |                |
| 1 2 0 2                       | Paid overtime  | 7.2 | 57 573              | 52 764                   | 55 000,00      |
| 1 2 0 4                       | Entitlements in connection with entering the service, transfer and leaving the service                           | 7.2 | 4 100 000           | 3 779 912                | 3 700 000,00   |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 977 540 058         | 910 304 556              | 850 090 205,79 |
|                               | Reserves(10 0)   |     |                     | 3 100 000<br>913 404 556 |                |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>  |     |                     |                          |                |
| 1 2 2 0                       | Allowances for staff retired or placed on leave in the interests of the service                                  | 7.2 | 4 790 000           | 4 454 598                | 3 899 745,48   |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.                | p.m.                     | 0,—            |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | 4 790 000           | 4 454 598                | 3 899 745,48   |
|                               | <i>Chapter 1 2 — Subtotal</i>  |     | 982 330 058         | 914 759 154              | 853 989 951,27 |
|                               | Reserves(10 0)   |     |                     | 3 100 000<br>917 859 154 |                |
| 1 4                           | OTHER STAFF AND EXTERNAL SERVICES  |     |                     |                          |                |
| <b>1 4 0</b>                  | <b>Other staff and external persons</b>  |     |                     |                          |                |
| 1 4 0 0                       | Other staff — Secretariat and political groups   | 7.2 | 100 945 810         | 94 484 929               | 81 664 730,14  |
| 1 4 0 1                       | Other staff — Security   | 7.2 | 57 780 573          | 52 771 404               | 46 021 651,49  |
| 1 4 0 2                       | Other staff — Drivers in the Secretariat   | 7.2 | 10 316 589          | 9 725 704                | 9 027 760,87   |
| 1 4 0 4                       | Traineeships, seconded national experts, exchanges of officials and study visits                                 | 7.2 | 15 912 203          | 13 929 850               | 11 341 160,19  |
| 1 4 0 5                       | Expenditure on interpretation  | 7.2 | 64 850 000          | 64 841 796               | 55 479 971,94  |
| 1 4 0 6                       | Observers  | 7.2 | p.m.                | p.m.                     | 0,—            |
|                               | <i>Article 1 4 0 — Subtotal</i>  |     | 249 805 175         | 235 753 683              | 203 535 274,63 |
| <b>1 4 2</b>                  | <b>External translation services</b>   | 7.2 | 9 236 000           | 9 700 000                | 3 000 000,00   |
|                               | <i>Chapter 1 4 — Subtotal</i>  |     | 259 041 175         | 245 453 683              | 206 535 274,63 |
| 1 6                           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION   |     |                     |                          |                |
| <b>1 6 1</b>                  | <b>Expenditure relating to staff management</b>  |     |                     |                          |                |
| 1 6 1 0                       | Expenditure on recruitment   | 7.2 | 496 600             | 371 520                  | 152 378,85     |
| 1 6 1 2                       | Learning and development   | 7.2 | 8 958 400           | 8 987 950                | 8 490 662,44   |
|                               | <i>Article 1 6 1 — Subtotal</i>  |     | 9 455 000           | 9 359 470                | 8 643 041,29   |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn    |
|-------------------------------|---|-----|---------------------|---------------------|------------------|
| <b>1 6 3</b>                  | <b><i>Measures to assist the institution's staff</i></b>  |     |                     |                     |                  |
| 1 6 3 0                       | Social welfare  | 7.2 | 350 000             | 328 350             | 135 748,07       |
| 1 6 3 1                       | Mobility  | 7.2 | 2 110 000           | 2 110 000           | 2 340 000,00     |
| 1 6 3 2                       | Social contacts between members of staff and other social measures  | 7.2 | 290 200             | 285 000             | 265 819,34       |
|                               | <i>Article 1 6 3 — Subtotal</i>   |     | 2 750 200           | 2 723 350           | 2 741 567,41     |
| <b>1 6 5</b>                  | <b><i>Activities relating to all persons working with the institution</i></b>   |     |                     |                     |                  |
| 1 6 5 0                       | Health, Safety and Inclusion  | 7.2 | 3 615 219           | 4 088 866           | 3 327 922,83     |
| 1 6 5 2                       | Expenditure on catering   | 7.2 | 800 000             | 1 360 000           | 736 268,23       |
| 1 6 5 4                       | Childcare facilities  | 7.2 | 11 751 520          | 9 237 967           | 8 651 259,44     |
| 1 6 5 5                       | European Parliament contribution for accredited Type II European Schools  | 7.1 | 1 248 000           | 1 169 950           | 837 737,52       |
|                               | <i>Article 1 6 5 — Subtotal</i>   |     | 17 414 739          | 15 856 783          | 13 553 188,02    |
|                               | <i>Chapter 1 6 — Subtotal</i>   |     | 29 619 939          | 27 939 603          | 24 937 796,72    |
|                               | <i>Title 1 — Subtotal</i>   |     | 1 521 078 172       | 1 446 089 932       | 1 334 890 233,89 |
|                               | <i>Reserves(10 0)</i>   |     |                     | 3 100 000           |                  |
|                               |   |     |                     | 1 449 189 932       |                  |
| <b>2</b>                      | <b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>  |     |                     |                     |                  |
| 2 0                           | Buildings and associated costs  |     |                     |                     |                  |
| <b>2 0 0</b>                  | <b><i>Buildings</i></b>   |     |                     |                     |                  |
| 2 0 0 0                       | Rent  | 7.2 | 31 110 000          | 26 900 000          | 29 318 124,71    |
| 2 0 0 1                       | Lease payments  | 7.2 | 751 000             | 700 000             | 21 420 000,00    |
| 2 0 0 3                       | Acquisition of immovable property   | 7.2 | 340 000             | p.m.                | 0,—              |
| 2 0 0 7                       | Construction of buildings and fitting-out of premises   | 7.2 | 74 357 000          | 78 010 000          | 75 581 353,02    |
| 2 0 0 8                       | Other specific property management arrangements   | 7.2 | 8 190 000           | 6 665 000           | 4 227 493,47     |
| 2 0 0 9                       | Construction and fitting out of buildings: Idea Lab   | 7.2 | p.m.                | p.m.                | 0,—              |
|                               | <i>Article 2 0 0 — Subtotal</i>   |     | 114 748 000         | 112 275 000         | 130 546 971,20   |
| <b>2 0 2</b>                  | <b><i>Expenditure on buildings</i></b>  |     |                     |                     |                  |
| 2 0 2 2                       | Building maintenance, upkeep, operation and cleaning  | 7.2 | 83 870 000          | 81 550 000          | 78 288 453,35    |
| 2 0 2 4                       | Energy consumption  | 7.2 | 25 457 000          | 28 950 000          | 21 604 075,08    |
| 2 0 2 6                       | Security and surveillance of buildings  | 7.2 | 22 610 000          | 19 760 000          | 18 818 361,00    |
| 2 0 2 8                       | Insurance   | 7.2 | 3 790 000           | 3 390 000           | 3 358 982,59     |
|                               | <i>Article 2 0 2 — Subtotal</i>   |     | 135 727 000         | 133 650 000         | 122 069 872,02   |
|                               | <i>Chapter 2 0 — Subtotal</i>   |     | 250 475 000         | 245 925 000         | 252 616 843,22   |
| <b>2 1</b>                    | <b>DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY</b>  |     |                     |                     |                  |
| <b>2 1 0</b>                  | <b><i>Computing and telecommunications</i></b>  |     |                     |                     |                  |
| 2 1 0 0                       | IT governance and cyber security  | 7.2 | 11 004 000          | 9 563 800           | 10 169 079,47    |
| 2 1 0 1                       | Business applications management  | 7.2 | 79 323 800          | 77 681 050          | 80 586 736,76    |
| 2 1 0 2                       | Infrastructure and operations management  | 7.2 | 81 745 300          | 80 041 200          | 86 398 356,95    |
| 2 1 0 3                       | Digital workplace services and equipment  | 7.2 | 22 841 500          | 25 209 000          | 34 500 141,30    |
|                               | <i>Article 2 1 0 — Subtotal</i>   |     | 194 914 600         | 192 495 050         | 211 654 314,48   |
| <b>2 1 2</b>                  | <b><i>Furniture</i></b>   | 7.2 | 7 470 000           | 7 990 000           | 8 345 000,00     |
| <b>2 1 4</b>                  | <b><i>Technical equipment and installations</i></b>   | 7.2 | 23 468 400          | 21 322 000          | 28 604 422,99    |
| <b>2 1 6</b>                  | <b><i>Transport of Members, other persons and goods</i></b>   | 7.2 | 6 155 000           | 5 901 000           | 4 965 558,61     |
|                               | <i>Chapter 2 1 — Subtotal</i>   |     | 232 008 000         | 227 708 050         | 253 569 296,08   |
| <b>2 3</b>                    | <b>CURRENT ADMINISTRATIVE EXPENDITURE</b>   |     |                     |                     |                  |
| <b>2 3 0</b>                  | <b><i>Stationery, office supplies and miscellaneous consumables</i></b>   | 7.2 | 200 000             | 296 000             | 168 615,80       |
| <b>2 3 1</b>                  | <b><i>Financial charges</i></b>   | 7.2 | 350 000             | 1 850 000           | 80 000,00        |
| <b>2 3 2</b>                  | <b><i>Legal costs and damages</i></b>   | 7.2 | 1 795 000           | 1 635 000           | 844 750,49       |
| <b>2 3 6</b>                  | <b><i>Postage on correspondence and delivery charges</i></b>  | 7.2 | 268 000             | 270 000             | 296 196,49       |
| <b>2 3 7</b>                  | <b><i>Removals</i></b>  | 7.2 | 1 437 000           | 700 000             | 1 592 272,11     |
| <b>2 3 8</b>                  | <b><i>Other administrative expenditure</i></b>  | 7.2 | 2 388 000           | 2 385 000           | 1 837 968,98     |
| <b>2 3 9</b>                  | <b><i>EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme</i></b> | 7.2 | 950 000             | 250 000             | 10 267,38        |
|                               | <i>Chapter 2 3 — Subtotal</i>   |     | 7 388 000           | 7 386 000           | 4 830 071,25     |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn  |
|-------------------------------|---|-----|---------------------|---------------------|----------------|
|                               | <i>Title 2 — Subtotal</i>   |     | 489 871 000         | 481 019 050         | 511 016 210,55 |
| 3                             | EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION   |     |                     |                     |                |
| 3 0                           | MEETINGS AND CONFERENCES  |     |                     |                     |                |
| 3 0 0                         | <i>Expenses for staff missions and duty travel between the three places of work</i>   | 7.2 | 29 470 000          | 28 850 000          | 21 855 556,57  |
| 3 0 2                         | <i>Reception and representation expenses</i>  | 7.2 | 1 093 128           | 1 028 900           | 886 086,07     |
| 3 0 4                         | <i>Miscellaneous expenditure on meetings</i>  |     |                     |                     |                |
| 3 0 4 0                       | Miscellaneous expenditure on internal meetings  | 7.2 | 320 000             | 370 000             | 142 335,23     |
| 3 0 4 2                       | Meetings, congresses, conferences and delegations   | 7.2 | 3 185 301           | 3 282 900           | 1 351 568,80   |
| 3 0 4 9                       | Expenditure on travel agency services   | 7.2 | 3 660 000           | 3 590 000           | 3 393 000,00   |
|                               | <i>Article 3 0 4 — Subtotal</i>   |     | 7 165 301           | 7 242 900           | 4 886 904,03   |
|                               | <i>Chapter 3 0 — Subtotal</i>   |     | 37 728 429          | 37 121 800          | 27 628 546,67  |
| 3 2                           | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION   |     |                     |                     |                |
| 3 2 0                         | <i>Acquisition of expertise</i>   | 7.2 | 9 961 999           | 6 485 000           | 3 134 202,80   |
| 3 2 1                         | <i>Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</i> |     |                     |                     |                |
|                               |   | 7.2 | 10 063 320          | 10 134 000          | 8 393 552,80   |
| 3 2 2                         | <i>Documentation expenditure</i>  | 7.2 | 2 973 500           | 3 115 000           | 3 221 682,79   |
| 3 2 3                         | <i>Support for democracy and capacity-building for the parliaments of third countries</i>   | 7.2 | 1 400 000           | 1 400 000           | 517 672,34     |
| 3 2 4                         | <i>Production and dissemination</i>   |     |                     |                     |                |
| 3 2 4 0                       | Official Journal  | 7.2 | p.m.                | p.m.                | 0,—            |
| 3 2 4 1                       | Digital and traditional publications  | 7.2 | 1 579 800           | 1 619 600           | 2 137 349,13   |
| 3 2 4 2                       | Expenditure on publication, information and participation in public events  | 7.2 | 26 530 000          | 27 640 000          | 36 366 874,13  |
| 3 2 4 3                       | European Parliament visitor centres   | 7.2 | 25 180 000          | 27 150 000          | 26 687 400,69  |
| 3 2 4 4                       | Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries   | 7.2 | 38 223 000          | 38 496 000          | 33 108 635,98  |
| 3 2 4 5                       | Organisation of symposia and seminars   | 7.2 | 5 056 400           | 4 803 050           | 4 413 205,23   |
| 3 2 4 8                       | Expenditure on audiovisual information  | 7.2 | 22 087 500          | 21 072 500          | 24 575 954,24  |
| 3 2 4 9                       | Information exchanges with national parliaments   | 7.2 | 262 000             | 258 000             | 142 000,00     |
|                               | <i>Article 3 2 4 — Subtotal</i>   |     | 118 918 700         | 121 039 150         | 127 431 419,40 |
| 3 2 5                         | <i>Expenditure relating to liaison offices</i>  | 7.2 | 11 213 000          | 11 088 000          | 10 572 999,41  |
|                               | <i>Chapter 3 2 — Subtotal</i>   |     | 154 530 519         | 153 261 150         | 153 271 529,54 |
|                               | <i>Title 3 — Subtotal</i>   |     | 192 258 948         | 190 382 950         | 180 900 076,21 |
| 4                             | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION   |     |                     |                     |                |
| 4 0                           | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES   |     |                     |                     |                |
| 4 0 0                         | <i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>   | 7.2 | 75 800 000          | 70 000 000          | 65 579 003,98  |
| 4 0 2                         | <i>Funding of European political parties</i>  | 7.2 | 46 000 000          | 46 000 000          | 37 953 095,70  |
| 4 0 3                         | <i>Funding of European political foundations</i>  | 7.2 | 25 000 000          | 24 000 000          | 21 871 071,50  |
|                               | <i>Chapter 4 0 — Subtotal</i>   |     | 146 800 000         | 140 000 000         | 125 403 171,18 |
| 4 2                           | EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE  |     |                     |                     |                |
| 4 2 2                         | <i>Expenditure relating to parliamentary assistance</i>   | 7.2 | 279 165 340         | 263 855 176         | 222 263 343,15 |
|                               | <i>Chapter 4 2 — Subtotal</i>   |     | 279 165 340         | 263 855 176         | 222 263 343,15 |
| 4 4                           | MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS   |     |                     |                     |                |
| 4 4 0                         | <i>Cost of meetings and other activities of former Members</i>  | 7.2 | 316 000             | 310 000             | 300 000,00     |
| 4 4 2                         | <i>Cost of meetings and other activities of the European Parliamentary Association</i>  | 7.2 | 316 000             | 310 000             | 293 203,56     |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations  | 2025 appropriations  | 2024 out-turn           |
|-------------------------------|---|-----|----------------------|----------------------|-------------------------|
| 5                             | <i>Chapter 4 4 — Subtotal</i>   |     | 632 000              | 620 000              | 593 203,56              |
|                               | <i>Title 4 — Subtotal</i>   |     | 426 597 340          | 404 475 176          | 348 259 717,89          |
|                               | THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS                    |     |                      |                      |                         |
|                               | 5 0 Expenditure of the Authority for European Political Parties and European Political Foundations and the committee of independent eminent persons |     |                      |                      |                         |
|                               | 5 0 0 <i>Operational expenditure of the Authority for European Political Parties and European Political Foundations</i>                             | 7.2 | 416 160              | 408 000              | 100 839,83              |
|                               | 5 0 1 <i>Expenditure related to the committee of independent eminent persons</i>  | 7.2 | 20 000               | 20 000               | 0,—                     |
|                               | <i>Chapter 5 0 — Subtotal</i>   |     | 436 160              | 428 000              | 100 839,83              |
|                               | <i>Title 5 — Subtotal</i>   |     | 436 160              | 428 000              | 100 839,83              |
|                               | 10 OTHER EXPENDITURE  |     |                      |                      |                         |
|                               | 10 0 PROVISIONAL APPROPRIATIONS   |     |                      |                      |                         |
|                               | <i>Chapter 10 0 — Subtotal</i>  |     | p.m.                 | 3 100 000            | 0,—                     |
| 10 1                          | CONTINGENCY RESERVE   |     |                      |                      |                         |
|                               | <i>Chapter 10 1 — Subtotal</i>  |     | 6 000 000            | 7 200 000            | 0,—                     |
| 10 3                          | ENLARGEMENT RESERVE   |     |                      |                      |                         |
|                               | <i>Chapter 10 3 — Subtotal</i>  |     | p.m.                 | p.m.                 | 0,—                     |
| 10 4                          | RESERVE FOR INFORMATION AND COMMUNICATION POLICY  |     |                      |                      |                         |
|                               | <i>Chapter 10 4 — Subtotal</i>  |     | p.m.                 | p.m.                 | 0,—                     |
| 10 5                          | PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY  |     |                      |                      |                         |
|                               | <i>Chapter 10 5 — Subtotal</i>  |     | p.m.                 | p.m.                 | 0,—                     |
| 10 6                          | RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT   |     |                      |                      |                         |
|                               | <i>Chapter 10 6 — Subtotal</i>  |     | p.m.                 | p.m.                 | 0,—                     |
| 10 8                          | EMAS RESERVE  |     |                      |                      |                         |
|                               | <i>Chapter 10 8 — Subtotal</i>  |     | p.m.                 | p.m.                 | 0,—                     |
|                               | <i>Title 10 — Subtotal</i>  |     | 6 000 000            | 10 300 000           | 0,—                     |
|                               | <b>Total</b>  |     | <b>2 636 241 620</b> | <b>2 532 695 108</b> | <b>2 375 167 078,37</b> |
|                               | Of which Reserves: 10 0   |     |                      | 3 100 000            |                         |

## 2.2.2. Section 2 —European Council and Council

(in EUR at current prices)

| European Council and Council               | Draft Budget<br>2026 | Budget<br>2025 | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|----------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)            |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                      | 482 330 591          | 454 638 151    | 64,4 %              | 27 692 440                | 6,1 %                     |
| — Remuneration statutory staff             | 465 322 591          | 438 329 151    | 62,1 %              | 26 993 440                | 6,2 %                     |
| — Remuneration external staff              | 17 008 000           | 16 309 000     | 2,3 %               | 699 000                   | 4,3 %                     |
| — Members                                  | 2 534 000            | 2 528 000      | 0,3 %               | 6 000                     | 0,2 %                     |
| — Members - Salaries and allowances        | 614 000              | 603 000        | 0,1 %               | 11 000                    | 1,8 %                     |
| — Members - Temporary allowances           | 270 000              | 275 000        | 0,0 %               | -5 000                    | -1,8 %                    |
| — Other staff expenditure                  | 11 293 000           | 11 293 000     | 1,5 %               | 0                         | 0                         |
| — Recruitment costs                        | 2 358 000            | 2 358 000      | 0,3 %               | 0                         | 0                         |
| — Termination of service                   | 2 386 000            | 2 386 000      | 0,3 %               | 0                         | 0                         |
| — Training costs                           | 2 241 000            | 2 241 000      | 0,3 %               | 0                         | 0                         |
| — Social and Mobility                      | 4 308 000            | 4 308 000      | 0,6 %               | 0                         | 0                         |
| — Information and communication technology | 55 781 000           | 54 410 707     | 7,4 %               | 1 370 293                 | 2,5 %                     |
| — Rent, purchase and linked to buildings   | 63 230 500           | 60 185 000     | 8,4 %               | 3 045 500                 | 5,1 %                     |
| — Rents and purchases                      | 452 000              | 452 000        | 0,1 %               | 0                         | 0                         |
| — Linked to buildings                      | 42 021 500           | 38 710 000     | 5,6 %               | 3 311 500                 | 8,6 %                     |
| — Security                                 | 20 757 000           | 21 023 000     | 2,8 %               | -266 000                  | -1,3 %                    |
| — Meeting people                           | 28 959 000           | 27 784 000     | 3,9 %               | 1 175 000                 | 4,2 %                     |

| European Council and Council                 | Draft Budget<br>2026 | Budget<br>2025     | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|--------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)                |                     | (1 – 2)                   | (1 / 2)                   |
| — Mission and representation                 | 4 861 000            | 4 861 000          | 0,6 %               | 0                         | 0                         |
| — Meetings, committees, conference           | 24 098 000           | 22 923 000         | 3,2 %               | 1 175 000                 | 5,1 %                     |
| — Information                                | 3 224 000            | 3 218 000          | 0,4 %               | 6 000                     | 0,2 %                     |
| — Official journal                           | 0                    | 0                  | 0                   | 0                         | 0                         |
| — Publications                               | 326 000              | 320 000            | 0,0 %               | 6 000                     | 1,9 %                     |
| — Acquisition of information                 | 2 853 000            | 2 853 000          | 0,4 %               | 0                         | 0                         |
| — Studies and investigations                 | 45 000               | 45 000             | 0,0 %               | 0                         | 0                         |
| — General administrative expenditure         | 101 547 000          | 101 892 000        | 13,6 %              | -345 000                  | -0,3 %                    |
| — General equipment, vehicle, furniture      | 6 600 500            | 6 889 000          | 0,9 %               | -288 500                  | -4,2 %                    |
| — Linguistic external services               | 85 182 500           | 85 218 000         | 11,4 %              | -35 500                   | -0,0 %                    |
| — Other administrative expenditure           | 9 764 000            | 9 785 000          | 1,3 %               | -21 000                   | -0,2 %                    |
| — Specific to the institution                |                      |                    |                     |                           |                           |
| — Contribution to European Schools (Type II) |                      |                    |                     |                           |                           |
| <b>Total</b>                                 | <b>748 899 091</b>   | <b>715 948 858</b> | <b>100,0 %</b>      | <b>32 950 233</b>         | <b>4,6 %</b>              |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn  |
|-------------------------------|---|-----|---------------------|---------------------|----------------|
| 1                             | PERSONS WORKING WITH THE INSTITUTIONS   |     |                     |                     |                |
| 1 0                           | Members of the institutions   |     |                     |                     |                |
| <b>1 0 0</b>                  | <b>Remuneration and other entitlements</b>  |     |                     |                     |                |
| 1 0 0 0                       | Basic salary  | 7.2 | 470 000             | 440 000             | 402 182,05     |
| 1 0 0 1                       | Entitlements related to the post held   | 7.2 | 104 000             | 96 000              | 82 269,41      |
| 1 0 0 2                       | Entitlements related to personal circumstances  | 7.2 | 16 000              | 44 000              | 24 053,73      |
| 1 0 0 3                       | Social security cover   | 7.2 | 24 000              | 23 000              | 15 209,74      |
| 1 0 0 4                       | Other management expenditure  | 7.2 | 1 650 000           | 1 650 000           | 460 370,23     |
| 1 0 0 6                       | Entitlements on entering the service, transfer and leaving the service  | 7.2 | p.m.                | p.m.                | 0,—            |
| 1 0 0 7                       | Annual adjustment of the remuneration   | 7.2 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 1 0 0 — Subtotal</i>   |     | 2 264 000           | 2 253 000           | 984 085,16     |
| <b>1 0 1</b>                  | <b>Termination of service</b>   |     |                     |                     |                |
| 1 0 1 0                       | Transitory allowance  | 7.2 | 270 000             | 275 000             | 0,—            |
|                               | <i>Article 1 0 1 — Subtotal</i>   |     | 270 000             | 275 000             | 0,—            |
| <b>1 0 2</b>                  | <b>Provisional appropriation</b>  |     |                     |                     |                |
| 1 0 2 0                       | Provisional appropriation for changes in entitlements   | 7.2 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 1 0 2 — Subtotal</i>   |     | p.m.                | p.m.                | 0,—            |
|                               | <i>Chapter 1 0 — Subtotal</i>   |     | 2 534 000           | 2 528 000           | 984 085,16     |
| 1 1                           | OFFICIALS AND TEMPORARY STAFF   |     |                     |                     |                |
| <b>1 1 0</b>                  | <b>Remuneration and other entitlements</b>  |     |                     |                     |                |
| 1 1 0 0                       | Basic salaries  | 7.2 | 349 188 591         | 326 621 151         | 303 865 666,85 |
| 1 1 0 1                       | Entitlements under the Staff Regulations related to the post held   | 7.2 | 2 011 000           | 1 956 000           | 1 546 766,23   |
| 1 1 0 2                       | Entitlements under the Staff Regulations related to the personal circumstances of the staff member                                  | 7.2 | 88 737 000          | 82 905 000          | 76 689 634,71  |
| 1 1 0 3                       | Social security cover   | 7.2 | 14 099 000          | 13 601 000          | 12 283 912,73  |
| 1 1 0 4                       | Salary weightings   | 7.2 | 162 000             | 157 000             | 147 645,92     |
| 1 1 0 5                       | Overtime  | 7.2 | 1 290 000           | 1 290 000           | 677 630,92     |
| 1 1 0 6                       | Entitlements under the Staff Regulations on entering the service, transfer and leaving the service                                  | 7.2 | 2 195 000           | 2 195 000           | 1 674 554,79   |
| 1 1 0 7                       | Annual adjustment of the remuneration   | 7.2 | 9 835 000           | 11 799 000          | 0,—            |
|                               | <i>Article 1 1 0 — Subtotal</i>   |     | 467 517 591         | 440 524 151         | 396 885 812,15 |
| <b>1 1 1</b>                  | <b>Termination of service</b>   |     |                     |                     |                |
| 1 1 1 0                       | Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations) | 7.2 | 2 386 000           | 2 386 000           | 1 361 997,07   |
| 1 1 1 1                       | Allowances for staff whose service is terminated  | 7.2 | p.m.                | p.m.                | 0,—            |
| 1 1 1 2                       | Entitlements of the former Secretaries-General  | 7.2 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 1 1 1 — Subtotal</i>   |     | 2 386 000           | 2 386 000           | 1 361 997,07   |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn  |
|-------------------------------|---|-----|---------------------|---------------------|----------------|
|                               | <i>Chapter 1 1 — Subtotal</i>   |     | 469 903 591         | 442 910 151         | 398 247 809,22 |
| 1 2                           | OTHER STAFF AND EXTERNAL SERVICES   |     |                     |                     |                |
| <b>1 2 0</b>                  | <i>Other staff and external services</i>  |     |                     |                     |                |
| 1 2 0 0                       | Other staff   | 7.2 | 14 164 000          | 13 508 000          | 12 929 297,47  |
| 1 2 0 1                       | National experts on secondment  | 7.2 | 1 541 000           | 1 507 000           | 1 221 996,88   |
| 1 2 0 2                       | Traineeships  | 7.2 | 1 004 000           | 928 000             | 842 515,78     |
| 1 2 0 3                       | External services   | 7.2 | 328 000             | 328 000             | 103 787,45     |
| 1 2 0 4                       | Supplementary services for the translation service                                    | 7.2 | 122 500             | 158 000             | 119 824,13     |
| 1 2 0 7                       | Annual adjustment of the remuneration   | 7.2 | 299 000             | 366 000             | 0,—            |
|                               | <i>Article 1 2 0 — Subtotal</i>   |     | 17 458 500          | 16 795 000          | 15 217 421,71  |
|                               | <i>Chapter 1 2 — Subtotal</i>   |     | 17 458 500          | 16 795 000          | 15 217 421,71  |
| 1 3                           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS                   |     |                     |                     |                |
| <b>1 3 0</b>                  | <i>Expenditure relating to staff management</i>                                       |     |                     |                     |                |
| 1 3 0 0                       | Miscellaneous expenditure on recruitment  | 7.2 | 163 000             | 163 000             | 122 851,89     |
| 1 3 0 1                       | Professional development  | 7.2 | 2 241 000           | 2 241 000           | 2 165 294,54   |
|                               | <i>Article 1 3 0 — Subtotal</i>   |     | 2 404 000           | 2 404 000           | 2 288 146,43   |
| <b>1 3 1</b>                  | <i>Measures to assist the institutions' staff</i>                                     |     |                     |                     |                |
| 1 3 1 0                       | Special assistance grants   | 7.2 | 24 000              | 24 000              | 0,—            |
| 1 3 1 1                       | Social contact between members of staff   | 7.2 | 162 500             | 162 000             | 65 212,33      |
| 1 3 1 2                       | Supplementary aid for persons with disabilities                                       | 7.2 | 361 500             | 360 000             | 357 000,00     |
| 1 3 1 3                       | Other welfare expenditure   | 7.2 | 53 000              | 53 000              | 75 000,00      |
|                               | <i>Article 1 3 1 — Subtotal</i>   |     | 601 000             | 599 000             | 497 212,33     |
| <b>1 3 2</b>                  | <i>Activities relating to all persons working with the institutions</i>               |     |                     |                     |                |
| 1 3 2 0                       | Medical service   | 7.2 | 425 000             | 425 000             | 306 752,68     |
| 1 3 2 1                       | Restaurants and canteens  | 7.2 | p.m.                | p.m.                | 0,—            |
| 1 3 2 2                       | Crèches and childcare facilities  | 7.2 | 3 282 000           | 3 284 000           | 3 052 013,59   |
| 1 3 2 3                       | Interinstitutional cooperation in the field of personnel management                   | 7.2 | 1 460 000           | 1 460 000           | 1 228 659,13   |
|                               | <i>Article 1 3 2 — Subtotal</i>   |     | 5 167 000           | 5 169 000           | 4 587 425,40   |
| <b>1 3 3</b>                  | <i>Missions</i>   |     |                     |                     |                |
| 1 3 3 1                       | Mission expenses of the General Secretariat of the Council                            | 7.2 | 2 970 000           | 2 970 000           | 2 465 196,09   |
| 1 3 3 2                       | Travel expenses of staff related to the European Council                              | 7.2 | 1 700 000           | 1 700 000           | 1 350 000,00   |
|                               | <i>Article 1 3 3 — Subtotal</i>   |     | 4 670 000           | 4 670 000           | 3 815 196,09   |
| <b>1 3 4</b>                  | <i>Schooling fees for Type II European Schools</i>                                    |     |                     |                     |                |
| 1 3 4 1                       | Schooling fees for Type II European Schools   | 7.1 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 1 3 4 — Subtotal</i>   |     | p.m.                | p.m.                | 0,—            |
|                               | <i>Chapter 1 3 — Subtotal</i>   |     | 12 842 000          | 12 842 000          | 11 187 980,25  |
|                               | <i>Title 1 — Subtotal</i>   |     | 502 738 091         | 475 075 151         | 425 637 296,34 |
| 2                             | BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE  |     |                     |                     |                |
| 2 0                           | BUILDINGS AND ASSOCIATED COSTS  |     |                     |                     |                |
| <b>2 0 0</b>                  | <i>Buildings</i>  |     |                     |                     |                |
| 2 0 0 0                       | Rent  | 7.2 | 452 000             | 452 000             | 252 567,70     |
| 2 0 0 1                       | Annual lease payments   | 7.2 | p.m.                | p.m.                | 0,—            |
| 2 0 0 2                       | Acquisition of immovable property   | 7.2 | p.m.                | p.m.                | 0,—            |
| 2 0 0 3                       | Fitting-out and installation work   | 7.2 | 10 745 000          | 8 378 000           | 10 214 428,16  |
| 2 0 0 4                       | Work to make premises secure  | 7.2 | 1 500 000           | 1 934 000           | 3 068 804,33   |
| 2 0 0 5                       | Expenditure preliminary to the acquisition, construction and fitting-out of buildings | 7.2 | 543 000             | 570 000             | 525 365,70     |
|                               | <i>Article 2 0 0 — Subtotal</i>   |     | 13 240 000          | 11 334 000          | 14 061 165,89  |
| <b>2 0 1</b>                  | <i>Costs relating to buildings</i>  |     |                     |                     |                |
| 2 0 1 0                       | Cleaning and maintenance  | 7.2 | 22 413 000          | 21 587 000          | 19 600 442,32  |
| 2 0 1 1                       | Water, gas, electricity and heating   | 7.2 | 6 931 000           | 7 021 000           | 6 521 180,00   |
| 2 0 1 2                       | Building security and surveillance  | 7.2 | 19 257 000          | 19 089 000          | 18 090 332,37  |
| 2 0 1 3                       | Insurance   | 7.2 | 831 500             | 636 000             | 738 926,68     |
| 2 0 1 4                       | Other expenditure relating to buildings   | 7.2 | 558 000             | 518 000             | 384 385,99     |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn         |
|-------------------------------|--|-----|---------------------|---------------------|-----------------------|
|                               | <i>Article 2 0 1 — Subtotal</i>  |     | 49 990 500          | 48 851 000          | 45 335 267,36         |
|                               | <i>Chapter 2 0 — Subtotal</i>  |     | 63 230 500          | 60 185 000          | 59 396 433,25         |
| 2 1                           | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE  |     |                     |                     |                       |
| <b>2 1 0</b>                  | <b>Computer systems and telecommunications</b>   |     |                     |                     |                       |
| 2 1 0 0                       | Acquisition of equipment and software  | 7.2 | 16 465 500          | 16 470 000          | 18 634 686,73         |
| 2 1 0 1                       | External assistance for the operation and development of computer systems                      | 7.2 | 30 409 000          | 29 385 000          | 35 299 474,72         |
| 2 1 0 2                       | Servicing and maintenance of equipment and software  | 7.2 | 7 196 500           | 6 959 707           | 6 884 101,68          |
| 2 1 0 3                       | Telecommunications   | 7.2 | 1 710 000           | 1 596 000           | 1 657 355,99          |
|                               | <i>Article 2 1 0 — Subtotal</i>  |     | 55 781 000          | 54 410 707          | 62 475 619,12         |
| <b>2 1 1</b>                  | <b>Furniture</b>   | 7.2 | 1 055 500           | 1 055 000           | 1 043 066,60          |
| <b>2 1 2</b>                  | <b>Technical equipment and installations</b>   |     |                     |                     |                       |
| 2 1 2 0                       | Purchase and replacement of technical equipment and installations                              | 7.2 | 2 037 000           | 2 199 000           | 2 927 963,91          |
| 2 1 2 1                       | External assistance for the operation and development of technical equipment and installations | 7.2 | 103 000             | 103 000             | 91 800,00             |
| 2 1 2 2                       | Renting, servicing, maintenance and repair of technical equipment and installations            | 7.2 | 1 336 500           | 1 342 000           | 1 219 165,60          |
|                               | <i>Article 2 1 2 — Subtotal</i>  |     | 3 476 500           | 3 644 000           | 4 238 929,51          |
| <b>2 1 3</b>                  | <b>Transport</b>   | 7.2 | 2 068 500           | 2 190 000           | 2 041 571,74          |
|                               | <i>Chapter 2 1 — Subtotal</i>  |     | 62 381 500          | 61 299 707          | 69 799 186,97         |
| 2 2                           | OPERATING EXPENDITURE  |     |                     |                     |                       |
| <b>2 2 0</b>                  | <b>Meetings and conferences</b>  |     |                     |                     |                       |
| 2 2 0 0                       | Travel expenses of delegations   | 7.2 | 15 505 000          | 15 505 000          | 9 731 150,85          |
| 2 2 0 1                       | Miscellaneous travel expenses  | 7.2 | 510 000             | 510 000             | 275 641,90            |
| 2 2 0 2                       | Interpreting costs   | 7.2 | 85 060 000          | 85 060 000          | 70 679 063,00         |
| 2 2 0 3                       | Representation expenses  | 7.2 | 191 000             | 191 000             | 125 758,93            |
| 2 2 0 4                       | Miscellaneous expenditure on meetings  | 7.2 | 5 662 000           | 5 662 000           | 4 687 432,20          |
| 2 2 0 5                       | Organisation of conferences, congresses and meetings   | 7.2 | 2 421 000           | 1 246 000           | 482 676,04            |
|                               | <i>Article 2 2 0 — Subtotal</i>  |     | 109 349 000         | 108 174 000         | 85 981 722,92         |
| <b>2 2 1</b>                  | <b>Information</b>   |     |                     |                     |                       |
| 2 2 1 0                       | Documentation and library expenditure  | 7.2 | 2 853 000           | 2 853 000           | 2 914 872,64          |
| 2 2 1 1                       | Official Journal   | 7.2 | p.m.                | p.m.                | 0,—                   |
| 2 2 1 2                       | General publications   | 7.2 | 326 000             | 320 000             | 519 000,00            |
| 2 2 1 3                       | Information and public events  | 7.2 | 6 635 000           | 6 635 000           | 6 969 280,03          |
|                               | <i>Article 2 2 1 — Subtotal</i>  |     | 9 814 000           | 9 808 000           | 10 403 152,67         |
| <b>2 2 3</b>                  | <b>Miscellaneous expenses</b>  |     |                     |                     |                       |
| 2 2 3 0                       | Office supplies  | 7.2 | 390 000             | 396 000             | 427 580,87            |
| 2 2 3 1                       | Postal charges   | 7.2 | 45 000              | 45 000              | 58 000,00             |
| 2 2 3 2                       | Expenditure on studies, surveys and consultations  | 7.2 | 45 000              | 45 000              | 0,—                   |
| 2 2 3 3                       | Interinstitutional cooperation   | 7.2 | p.m.                | p.m.                | 0,—                   |
| 2 2 3 4                       | Removals   | 7.2 | 33 000              | 33 000              | 25 000,01             |
| 2 2 3 5                       | Financial charges  | 7.2 | p.m.                | 15 000              | 0,—                   |
| 2 2 3 6                       | Legal expenses and costs, damages and compensation   | 7.2 | 556 000             | 556 000             | 544 000,00            |
| 2 2 3 7                       | Other operating expenditure  | 7.2 | 317 000             | 317 000             | 263 519,91            |
|                               | <i>Article 2 2 3 — Subtotal</i>  |     | 1 386 000           | 1 407 000           | 1 318 100,79          |
|                               | <i>Chapter 2 2 — Subtotal</i>  |     | 120 549 000         | 119 389 000         | 97 702 976,38         |
|                               | <i>Title 2 — Subtotal</i>  |     | 246 161 000         | 240 873 707         | 226 898 596,60        |
| 10                            | OTHER EXPENDITURE  |     |                     |                     |                       |
| 10 0                          | PROVISIONAL APPROPRIATIONS   |     |                     |                     |                       |
|                               | <i>Chapter 10 0 — Subtotal</i>   |     | p.m.                | p.m.                | 0,—                   |
| 10 1                          | CONTINGENCY RESERVE  |     |                     |                     |                       |
|                               | <i>Chapter 10 1 — Subtotal</i>   |     | p.m.                | p.m.                | 0,—                   |
|                               | <i>Title 10 — Subtotal</i>   |     | p.m.                | p.m.                | 0,—                   |
|                               | <b>Total</b>   |     | <b>748 899 091</b>  | <b>715 948 858</b>  | <b>652 535 892,94</b> |

### 2.2.3. Section 4 —Court of Justice of the European Union

(in EUR at current prices)

| Court of Justice of the European Union       | Draft Budget<br>2026 | Budget<br>2025     | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|--------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)                |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                        | 381 005 133          | 363 010 000        | 67,7 %              | 17 995 133                | 5,0 %                     |
| — Remuneration statutory staff               | 363 038 000          | 346 812 000        | 64,5 %              | 16 226 000                | 4,7 %                     |
| — Remuneration external staff                | 17 967 133           | 16 198 000         | 3,2 %               | 1 769 133                 | 10,9 %                    |
| — Members                                    | 47 920 000           | 47 895 000         | 8,5 %               | 25 000                    | 0,1 %                     |
| — Members - Salaries and allowances          | 43 279 000           | 43 610 000         | 7,7 %               | -331 000                  | -0,8 %                    |
| — Members - Temporary allowances             | 4 020 000            | 3 664 000          | 0,7 %               | 356 000                   | 9,7 %                     |
| — Other staff expenditure                    | 9 386 000            | 9 036 000          | 1,7 %               | 350 000                   | 3,9 %                     |
| — Recruitment costs                          | 2 555 000            | 2 676 000          | 0,5 %               | -121 000                  | -4,5 %                    |
| — Termination of service                     | 960 000              | 560 000            | 0,2 %               | 400 000                   | 71,4 %                    |
| — Training costs                             | 1 652 000            | 1 652 000          | 0,3 %               |                           |                           |
| — Social and Mobility                        | 4 219 000            | 4 148 000          | 0,8 %               | 71 000                    | 1,7 %                     |
| — Information and communication technology   | 34 613 000           | 33 737 503         | 6,2 %               | 875 497                   | 2,6 %                     |
| — Rent, purchase and linked to buildings     | 62 551 000           | 61 870 000         | 11,1 %              | 681 000                   | 1,1 %                     |
| — Rents and purchases                        | 29 141 000           | 30 523 000         | 5,2 %               | -1 382 000                | -4,5 %                    |
| — Linked to buildings                        | 24 022 000           | 22 088 000         | 4,3 %               | 1 934 000                 | 8,8 %                     |
| — Security                                   | 9 388 000            | 9 259 000          | 1,7 %               | 129 000                   | 1,4 %                     |
| — Meeting people                             | 956 000              | 936 000            | 0,2 %               | 20 000                    | 2,1 %                     |
| — Mission and representation                 | 552 000              | 541 000            | 0,1 %               | 11 000                    | 2,0 %                     |
| — Meetings, committees, conference           | 404 000              | 395 000            | 0,1 %               | 9 000                     | 2,3 %                     |
| — Information                                | 2 531 000            | 2 473 000          | 0,5 %               | 58 000                    | 2,3 %                     |
| — Official journal                           |                      |                    |                     |                           |                           |
| — Publications                               | 645 000              | 630 000            | 0,1 %               | 15 000                    | 2,4 %                     |
| — Acquisition of information                 | 1 886 000            | 1 843 000          | 0,3 %               | 43 000                    | 2,3 %                     |
| — Studies and investigations                 |                      |                    |                     |                           |                           |
| — General administrative expenditure         | 23 347 000           | 22 717 000         | 4,2 %               | 630 000                   | 2,8 %                     |
| — General equipment, vehicle, furniture      | 2 306 000            | 2 330 000          | 0,4 %               | -24 000                   | -1,0 %                    |
| — Linguistic external services               | 19 805 000           | 19 078 000         | 3,5 %               | 727 000                   | 3,8 %                     |
| — Other administrative expenditure           | 1 236 000            | 1 309 000          | 0,2 %               | -73 000                   | -5,6 %                    |
| — Specific to the institution                | 57 000               | 57 000             | 0,0 %               |                           |                           |
| — Contribution to European Schools (Type II) | 55 000               | 55 000             | 0,0 %               |                           |                           |
| <b>Total</b>                                 | <b>562 421 133</b>   | <b>541 786 503</b> | <b>100,0 %</b>      | <b>20 634 630</b>         | <b>3,8 %</b>              |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations      | 2024 out-turn  |
|-------------------------------|--|-----|---------------------|--------------------------|----------------|
| 1                             | PERSONS WORKING WITH THE INSTITUTION   |     |                     |                          |                |
| 1 0                           | MEMBERS OF THE INSTITUTION   |     |                     |                          |                |
| 1 0 0                         | <i>Remunerations and other entitlements</i>                                    |     |                     |                          |                |
| 1 0 0 0                       | Remunerations and allowances   | 7.2 | 42 395 000          | 40 819 000               | 36 811 765,24  |
| 1 0 0 2                       | Entitlements on entering the service, transfer and leaving the service         | 7.2 | 884 000             | 2 791 000                | 2 071 000,00   |
|                               | <i>Article 1 0 0 — Subtotal</i>  |     | 43 279 000          | 43 610 000               | 38 882 765,24  |
| 1 0 2                         | <i>Temporary allowances</i>  | 7.2 | 4 020 000           | 3 664 000                | 1 610 276,10   |
| 1 0 4                         | <i>Missions</i>  | 7.2 | 245 000             | 245 000                  | 250 000,00     |
| 1 0 6                         | <i>Training</i>  | 7.2 | 376 000             | 376 000                  | 299 377,15     |
| 1 0 9                         | <i>Provisional appropriation</i>   | 7.2 | p.m.                | p.m.                     | 0,—            |
|                               | <i>Chapter 1 0 — Subtotal</i>  |     | 47 920 000          | 47 895 000               | 41 042 418,49  |
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                     |                          |                |
| 1 2 0                         | <i>Remunerations and other entitlements</i>                                    |     |                     |                          |                |
| 1 2 0 0                       | Remunerations and allowances   | 7.2 | 362 240 000         | 344 125 000              | 313 356 055,55 |
|                               | Reserves(10 0)   |     |                     | 1 878 000<br>346 003 000 |                |
| 1 2 0 2                       | Paid overtime  | 7.2 | 798 000             | 809 000                  | 764 968,38     |
| 1 2 0 4                       | Entitlements related to entering the service, transfer and leaving the service | 7.2 | 2 373 000           | 2 301 000                | 2 163 597,00   |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 62



| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations                     | 2024 out-turn  |
|-------------------------------|--|-----|---------------------|---|----------------|
|                               | <i>Article 1 2 0 — Subtotal<br/>Reserves(10 0)</i>   |     | 365 411 000         | 347 235 000<br>1 878 000<br>349 113 000 | 316 284 620,93 |
| <b>1 2 2</b>                  | <b><i>Allowances upon early termination of service</i></b>   |     |                     |   |                |
| 1 2 2 0                       | Allowances for staff retired in the interests of the service   | 7.2 | 960 000             | 560 000                                 | 123 576,43     |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.                | p.m.                                    | 0,—            |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | 960 000             | 560 000                                 | 123 576,43     |
| <b>1 2 9</b>                  | <b><i>Provisional appropriation</i></b>  | 7.2 | p.m.                | p.m.                                    | 0,—            |
|                               | <i>Chapter 1 2 — Subtotal<br/>Reserves(10 0)</i>   |     | 366 371 000         | 347 795 000<br>1 878 000<br>349 673 000 | 316 408 197,36 |
| 1 4                           | OTHER STAFF AND EXTERNAL SERVICES  |     |                     |   |                |
| <b>1 4 0</b>                  | <b><i>Other staff and external persons</i></b>   |     |                     |   |                |
| 1 4 0 0                       | Other staff  | 7.2 | 13 617 133          | 12 067 000<br>623 000<br>12 690 000     | 11 188 867,42  |
|                               | <i>Reserves(10 0)</i>  |     |                     |   |                |
| 1 4 0 4                       | In-service training and staff exchanges  | 7.2 | 4 016 000           | 3 184 000                               | 2 428 000,00   |
| 1 4 0 5                       | Other external services  | 7.2 | 334 000             | 324 000                                 | 265 163,32     |
| 1 4 0 6                       | External services in the linguistic field  | 7.2 | 19 805 000          | 19 078 000                              | 19 687 613,52  |
|                               | <i>Article 1 4 0 — Subtotal<br/>Reserves(10 0)</i>   |     | 37 772 133          | 34 653 000<br>623 000<br>35 276 000     | 33 569 644,26  |
| <b>1 4 9</b>                  | <b><i>Provisional appropriation</i></b>  | 7.2 | p.m.                | p.m.                                    | 0,—            |
|                               | <i>Chapter 1 4 — Subtotal<br/>Reserves(10 0)</i>   |     | 37 772 133          | 34 653 000<br>623 000<br>35 276 000     | 33 569 644,26  |
| 1 6                           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION   |     |                     |   |                |
| <b>1 6 1</b>                  | <b><i>Expenditure relating to staff management</i></b>   |     |                     |   |                |
| 1 6 1 0                       | Miscellaneous expenditure for staff recruitment  | 7.2 | 182 000             | 375 000                                 | 144 511,49     |
| 1 6 1 2                       | Further training   | 7.2 | 1 652 000           | 1 652 000                               | 1 456 096,21   |
|                               | <i>Article 1 6 1 — Subtotal</i>  |     | 1 834 000           | 2 027 000                               | 1 600 607,70   |
| <b>1 6 2</b>                  | <b><i>Missions</i></b>   | 7.2 | 388 000             | 380 000                                 | 366 000,00     |
| <b>1 6 3</b>                  | <b><i>Expenditure on staff of the institution</i></b>  |     |                     |   |                |
| 1 6 3 0                       | Social welfare   | 7.2 | 90 000              | 61 000                                  | 60 000,00      |
| 1 6 3 2                       | Social contacts between members of staff and other welfare expenditure   | 7.2 | 220 000             | 220 000                                 | 274 514,66     |
|                               | <i>Article 1 6 3 — Subtotal</i>  |     | 310 000             | 281 000                                 | 334 514,66     |
| <b>1 6 5</b>                  | <b><i>Activities relating to all persons working with the institution</i></b>                                    |     |                     |   |                |
| 1 6 5 0                       | Medical service  | 7.2 | 203 000             | 203 000                                 | 131 519,17     |
| 1 6 5 2                       | Restaurants and canteens   | 7.2 | 236 000             | 184 000                                 | 161 640,20     |
| 1 6 5 4                       | Early Childhood Centre   | 7.2 | 3 470 000           | 3 480 000                               | 3 015 000,00   |
| 1 6 5 5                       | PMO expenditure for the administration of matters concerning the Court's staff                                   | 7.2 | p.m.                | p.m.                                    | 0,—            |
| 1 6 5 6                       | European Schools   | 7.1 | 55 000              | 55 000                                  | 55 000,00      |
|                               | <i>Article 1 6 5 — Subtotal</i>  |     | 3 964 000           | 3 922 000                               | 3 363 159,37   |
|                               | <i>Chapter 1 6 — Subtotal</i>  |     | 6 496 000           | 6 610 000                               | 5 664 281,73   |
|                               | <i>Title 1 — Subtotal<br/>Reserves(10 0)</i>   |     | 458 559 133         | 436 953 000<br>2 501 000<br>439 454 000 | 396 684 541,84 |
| 2                             | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE  |     |                     |   |                |
| 2 0                           | BUILDINGS AND ASSOCIATED COSTS   |     |                     |   |                |
| <b>2 0 0</b>                  | <b><i>Buildings</i></b>  |     |                     |   |                |
| 2 0 0 0                       | Rent   | 7.2 | 240 000             | 230 000                                 | 216 586,26     |
| 2 0 0 1                       | Lease/purchase   | 7.2 | 28 901 000          | 30 293 000                              | 37 502 184,63  |
| 2 0 0 3                       | Acquisition of immovable property  | 7.2 | p.m.                | p.m.                                    | 0,—            |
| 2 0 0 5                       | Construction of buildings  | 7.2 | p.m.                | p.m.                                    | 0,—            |
| 2 0 0 7                       | Fitting-out of premises  | 7.2 | 2 251 000           | 2 220 000                               | 1 788 974,25   |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn  |
|-------------------------------|--|-----|---------------------|---------------------|----------------|
| 2 0 0 8                       | Studies and technical assistance in connection with buildings                                    | 7.2 | 1 917 000           | 1 290 000           | 1 175 208,29   |
|                               | <i>Article 2 0 0 — Subtotal</i>  |     | 33 309 000          | 34 033 000          | 40 682 953,43  |
| <b>2 0 2</b>                  | <b>Costs relating to buildings</b>   |     |                     |                     |                |
| 2 0 2 2                       | Cleaning and maintenance   | 7.2 | 14 914 000          | 13 100 000          | 11 348 177,43  |
| 2 0 2 4                       | Energy consumption   | 7.2 | 4 217 000           | 4 824 000           | 2 471 306,83   |
| 2 0 2 6                       | Security and surveillance of buildings   | 7.2 | 9 388 000           | 9 259 000           | 8 106 299,01   |
| 2 0 2 8                       | Insurance  | 7.2 | 542 000             | 475 000             | 454 999,99     |
| 2 0 2 9                       | Other expenditure on buildings   | 7.2 | 181 000             | 179 000             | 236 081,88     |
|                               | <i>Article 2 0 2 — Subtotal</i>  |     | 29 242 000          | 27 837 000          | 22 616 865,14  |
|                               | <i>Chapter 2 0 — Subtotal</i>  |     | 62 551 000          | 61 870 000          | 63 299 818,57  |
| 2 1                           | DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE                  |     |                     |                     |                |
| <b>2 1 0</b>                  | <b>Equipment, operating costs and services related to data-processing and telecommunications</b> |     |                     |                     |                |
| 2 1 0 0                       | Purchase, servicing and maintenance of equipment and software                                    | 7.2 | 11 279 000          | 13 883 503          | 13 915 618,14  |
| 2 1 0 2                       | External services for the operation, creation and maintenance of software and systems            | 7.2 | 22 934 000          | 19 454 000          | 18 989 125,72  |
| 2 1 0 3                       | Telecommunications   | 7.2 | 400 000             | 400 000             | 336 370,23     |
|                               | <i>Article 2 1 0 — Subtotal</i>  |     | 34 613 000          | 33 737 503          | 33 241 114,09  |
| <b>2 1 2</b>                  | <b>Furniture</b>   | 7.2 | 536 000             | 541 000             | 421 131,21     |
| <b>2 1 4</b>                  | <b>Technical equipment and installations</b>   | 7.2 | 466 000             | 499 000             | 389 442,70     |
| <b>2 1 6</b>                  | <b>Vehicles</b>  | 7.2 | 1 304 000           | 1 290 000           | 1 038 588,02   |
|                               | <i>Chapter 2 1 — Subtotal</i>  |     | 36 919 000          | 36 067 503          | 35 090 276,02  |
| 2 3                           | CURRENT ADMINISTRATIVE EXPENDITURE   |     |                     |                     |                |
| <b>2 3 0</b>                  | <b>Stationery, office supplies and miscellaneous consumables</b>                                 | 7.2 | 445 000             | 515 000             | 318 421,47     |
| <b>2 3 1</b>                  | <b>Financial charges</b>   | 7.2 | 6 000               | 6 000               | 6 650,00       |
| <b>2 3 2</b>                  | <b>Legal expenses and damages</b>  | 7.2 | 30 000              | 30 000              | 5 464,92       |
| <b>2 3 6</b>                  | <b>Postal charges</b>  | 7.2 | 120 000             | 120 000             | 107 100,00     |
| <b>2 3 8</b>                  | <b>Other administrative expenditure</b>  | 7.2 | 635 000             | 638 000             | 478 314,29     |
|                               | <i>Chapter 2 3 — Subtotal</i>  |     | 1 236 000           | 1 309 000           | 915 950,68     |
| 2 5                           | EXPENDITURE ON MEETINGS AND CONFERENCES  |     |                     |                     |                |
| <b>2 5 2</b>                  | <b>Reception and representation expenses</b>   | 7.2 | 164 000             | 161 000             | 152 640,86     |
| <b>2 5 4</b>                  | <b>Meetings, congresses, conferences and visits</b>  | 7.2 | 404 000             | 395 000             | 329 843,90     |
|                               | <i>Chapter 2 5 — Subtotal</i>  |     | 568 000             | 556 000             | 482 484,76     |
| 2 7                           | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION                                 |     |                     |                     |                |
| <b>2 7 0</b>                  | <b>Limited consultations, studies and surveys</b>  | 7.2 | p.m.                | p.m.                | 0,—            |
| <b>2 7 2</b>                  | <b>Documentation, library and archiving expenditure</b>  | 7.2 | 1 886 000           | 1 843 000           | 1 533 908,68   |
| <b>2 7 4</b>                  | <b>Communication activities</b>  | 7.2 | 645 000             | 630 000             | 575 602,18     |
|                               | <i>Chapter 2 7 — Subtotal</i>  |     | 2 531 000           | 2 473 000           | 2 109 510,86   |
|                               | <i>Title 2 — Subtotal</i>  |     | 103 805 000         | 102 275 503         | 101 898 040,89 |
| 3                             | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION                      |     |                     |                     |                |
| 3 7                           | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES  |     |                     |                     |                |
| <b>3 7 1</b>                  | <b>Special expenditure of the Court of Justice of the European Union</b>                         |     |                     |                     |                |
| 3 7 1 0                       | Court's expenses   | 7.2 | 57 000              | 57 000              | 8 409,00       |
| 3 7 1 1                       | Arbitration Committee provided for in Article 18 of the Euratom Treaty                           | 7.2 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 3 7 1 — Subtotal</i>  |     | 57 000              | 57 000              | 8 409,00       |
|                               | <i>Chapter 3 7 — Subtotal</i>  |     | 57 000              | 57 000              | 8 409,00       |
|                               | <i>Title 3 — Subtotal</i>  |     | 57 000              | 57 000              | 8 409,00       |
| 10                            | OTHER EXPENDITURE  |     |                     |                     |                |
| 10 0                          | PROVISIONAL APPROPRIATIONS   |     |                     |                     |                |

| Title Chapter<br>Article Item | Heading                                 | FF | 2026 appropriations | 2025 appropriations             | 2024 out-turn         |
|-------------------------------|---|----|---------------------|---------------------------------|-----------------------|
| 10 1                          | <i>Chapter 10 0 — Subtotal</i>          |    | p.m.                | 2 501 000                       | 0,—                   |
|                               | CONTINGENCY RESERVE                     |    |                     |                                 |                       |
|                               | <i>Chapter 10 1 — Subtotal</i>          |    | p.m.                | p.m.                            | 0,—                   |
|                               | <i>Title 10 — Subtotal</i>              |    | p.m.                | 2 501 000                       | 0,—                   |
|                               | <b>Total</b><br>Of which Reserves: 10 0 |    | <b>562 421 133</b>  | <b>541 786 503</b><br>2 501 000 | <b>498 590 991,73</b> |

## 2.2.4. Section 5 —European Court of Auditors

(in EUR at current prices)

| European Court of Auditors                   | Draft Budget<br>2026 | Budget<br>2025     | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|--------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)                |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                        | 165 390 000          | 157 606 000        | 81,2 %              | 7 784 000                 | 4,9 %                     |
| — Remuneration statutory staff               | 154 955 000          | 147 666 000        | 76,1 %              | 7 289 000                 | 4,9 %                     |
| — Remuneration external staff                | 10 435 000           | 9 940 000          | 5,1 %               | 495 000                   | 5,0 %                     |
| — Members                                    | 13 167 000           | 12 348 000         | 6,5 %               | 819 000                   | 6,6 %                     |
| — Members - Salaries and allowances          | 12 303 000           | 11 414 000         | 6,0 %               | 889 000                   | 7,8 %                     |
| — Members - Temporary allowances             | 410 000              | 480 000            | 0,2 %               | -70 000                   | -14,6 %                   |
| — Other staff expenditure                    | 3 779 000            | 3 634 241          | 1,9 %               | 144 759                   | 4,0 %                     |
| — Recruitment costs                          | 1 186 000            | 934 241            | 0,6 %               | 251 759                   | 26,9 %                    |
| — Termination of service                     |                      |                    |                     |                           |                           |
| — Training costs                             | 720 000              | 720 000            | 0,4 %               |                           |                           |
| — Social and Mobility                        | 1 873 000            | 1 980 000          | 0,9 %               | -107 000                  | -5,4 %                    |
| — Information and communication technology   | 9 300 000            | 9 103 566          | 4,6 %               | 196 434                   | 2,2 %                     |
| — Rent, purchase and linked to buildings     | 5 133 000            | 5 052 980          | 2,5 %               | 80 020                    | 1,6 %                     |
| — Rents and purchases                        | 145 000              | 145 000            | 0,1 %               |                           |                           |
| — Linked to buildings                        | 4 273 000            | 4 192 980          | 2,1 %               | 80 020                    | 1,9 %                     |
| — Security                                   | 715 000              | 715 000            | 0,4 %               |                           |                           |
| — Meeting people                             | 2 788 000            | 2 771 800          | 1,4 %               | 16 200                    | 0,6 %                     |
| — Mission and representation                 | 2 656 000            | 2 641 800          | 1,3 %               | 14 200                    | 0,5 %                     |
| — Meetings, committees, conference           | 132 000              | 130 000            | 0,1 %               | 2 000                     | 1,5 %                     |
| — Information                                | 1 614 000            | 1 605 960          | 0,8 %               | 8 040                     | 0,5 %                     |
| — Official journal                           |                      |                    |                     |                           |                           |
| — Publications                               | 375 000              | 425 000            | 0,2 %               | -50 000                   | -11,8 %                   |
| — Acquisition of information                 | 845 000              | 711 960            | 0,4 %               | 133 040                   | 18,7 %                    |
| — Studies and investigations                 | 394 000              | 469 000            | 0,2 %               | -75 000                   | -16,0 %                   |
| — General administrative expenditure         | 2 439 000            | 2 393 300          | 1,2 %               | 45 700                    | 1,9 %                     |
| — General equipment, vehicle, furniture      | 974 000              | 923 000            | 0,5 %               | 51 000                    | 5,5 %                     |
| — Linguistic external services               | 785 000              | 832 000            | 0,4 %               | -47 000                   | -5,6 %                    |
| — Other administrative expenditure           | 680 000              | 638 300            | 0,3 %               | 41 700                    | 6,5 %                     |
| — Specific to the institution                |                      |                    |                     |                           |                           |
| — Contribution to European Schools (Type II) |                      |                    |                     |                           |                           |
| <b>Total</b>                                 | <b>203 610 000</b>   | <b>194 515 847</b> | <b>100,0 %</b>      | <b>9 094 153</b>          | <b>4,7 %</b>              |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| 1                             | PERSONS WORKING WITH THE INSTITUTION             |     |                     |                     |               |
| 1 0                           | MEMBERS OF THE INSTITUTION                       |     |                     |                     |               |
| 1 0 0                         | <i>Remuneration and other entitlements</i>       |     |                     |                     |               |
| 1 0 0 0                       | Remunerations and allowances                     | 7.2 | 11 709 000          | 11 141 000          | 10 125 860,35 |
| 1 0 0 2                       | Entitlements on entering and leaving the service | 7.2 | 594 000             | 273 000             | 474 612,54    |
|                               | <i>Article 1 0 0 — Subtotal</i>                  |     | 12 303 000          | 11 414 000          | 10 600 472,89 |
| 1 0 2                         | <i>Temporary allowances</i>                      | 7.2 | 410 000             | 480 000             | 722 057,74    |
| 1 0 4                         | <i>Missions</i>                                  | 7.2 | 260 000             | 260 000             | 176 251,85    |
| 1 0 6                         | <i>Training</i>                                  | 7.2 | 75 000              | 75 000              | 59 718,76     |
| 1 0 9                         | <i>Provisional appropriation</i>                 | 7.2 | p.m.                | p.m.                | 0,—           |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations    | 2024 out-turn  |
|-------------------------------|--|-----|---------------------|------------------------|----------------|
|                               | <i>Chapter 1 0 — Subtotal</i>  |     | 13 048 000          | 12 229 000             | 11 558 501,24  |
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                     |                        |                |
| <b>1 2 0</b>                  | <b>Remuneration and other entitlements</b>   |     |                     |                        |                |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 154 736 000         | 146 941 000            | 135 855 282,70 |
|                               | Reserves(10 0)   |     |                     | 520 000<br>147 461 000 |                |
| 1 2 0 2                       | Paid overtime  | 7.2 | 219 000             | 205 000                | 205 942,73     |
| 1 2 0 4                       | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 1 114 000           | 859 241                | 1 077 006,04   |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 156 069 000         | 148 005 241            | 137 138 231,47 |
|                               | Reserves(10 0)   |     |                     | 520 000<br>148 525 241 |                |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>  |     |                     |                        |                |
| 1 2 2 0                       | Allowances for staff retired in the interests of the service   | 7.2 | p.m.                | p.m.                   | 0,—            |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | 7.2 | p.m.                | p.m.                   | 0,—            |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | p.m.                | p.m.                   | 0,—            |
| <b>1 2 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.                   | 0,—            |
|                               | <i>Chapter 1 2 — Subtotal</i>  |     | 156 069 000         | 148 005 241            | 137 138 231,47 |
|                               | Reserves(10 0)   |     |                     | 520 000<br>148 525 241 |                |
| 1 4                           | OTHER STAFF AND EXTERNAL SERVICES  |     |                     |                        |                |
| <b>1 4 0</b>                  | <b>Other staff and external persons</b>  |     |                     |                        |                |
| 1 4 0 0                       | Other staff  | 7.2 | 7 053 000           | 6 483 000              | 5 741 382,41   |
|                               | Reserves(10 0)   |     |                     | 280 000<br>6 763 000   |                |
| 1 4 0 4                       | Staff exchanges  | 7.2 | 3 107 000           | 2 892 000              | 2 185 889,90   |
| 1 4 0 5                       | Other external services  | 7.2 | 275 000             | 285 000                | 284 772,26     |
| 1 4 0 6                       | External services in the linguistic field  | 7.2 | 645 000             | 632 000                | 815 533,96     |
|                               | <i>Article 1 4 0 — Subtotal</i>  |     | 11 080 000          | 10 292 000             | 9 027 578,53   |
|                               | Reserves(10 0)   |     |                     | 280 000<br>10 572 000  |                |
| <b>1 4 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.                   | 0,—            |
|                               | <i>Chapter 1 4 — Subtotal</i>  |     | 11 080 000          | 10 292 000             | 9 027 578,53   |
|                               | Reserves(10 0)   |     |                     | 280 000<br>10 572 000  |                |
| 1 6                           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION   |     |                     |                        |                |
| <b>1 6 1</b>                  | <b>Expenditure relating to staff management</b>  |     |                     |                        |                |
| 1 6 1 0                       | Miscellaneous expenditure on recruitment   | 7.2 | 72 000              | 75 000                 | 41 190,23      |
| 1 6 1 2                       | Further training for staff   | 7.2 | 720 000             | 720 000                | 650 363,84     |
|                               | <i>Article 1 6 1 — Subtotal</i>  |     | 792 000             | 795 000                | 691 554,07     |
| <b>1 6 2</b>                  | <b>Missions</b>  | 7.2 | 2 656 000           | 2 641 800              | 2 293 093,35   |
| <b>1 6 3</b>                  | <b>Assistance for staff of the institution</b>   |     |                     |                        |                |
| 1 6 3 0                       | Social welfare   | 7.2 | 25 000              | 25 000                 | 7 971,00       |
| 1 6 3 2                       | Social contacts between members of staff and other welfare expenditure   | 7.2 | 73 000              | 78 000                 | 75 348,81      |
| 1 6 3 3                       | Diversity, inclusion, well-being and attractiveness of the workplace   | 7.2 | 20 000              | 20 000                 | 18 308,60      |
|                               | <i>Article 1 6 3 — Subtotal</i>  |     | 118 000             | 123 000                | 101 628,41     |
| <b>1 6 5</b>                  | <b>Activities relating to all persons working with the institution</b>   |     |                     |                        |                |
| 1 6 5 0                       | Medical service  | 7.2 | 117 000             | 127 000                | 96 438,37      |
| 1 6 5 2                       | Restaurants and canteens   | 7.2 | 150 000             | 150 000                | 227 434,15     |
| 1 6 5 4                       | Early Childhood Centre   | 7.2 | 1 488 000           | 1 580 000              | 1 254 561,00   |
|                               | <i>Article 1 6 5 — Subtotal</i>  |     | 1 755 000           | 1 857 000              | 1 578 433,52   |
|                               | <i>Chapter 1 6 — Subtotal</i>  |     | 5 321 000           | 5 416 800              | 4 664 709,35   |
|                               | <i>Title 1 — Subtotal</i>  |     | 185 518 000         | 175 943 041            | 162 389 020,59 |
|                               | Reserves(10 0)   |     |                     | 800 000<br>176 743 041 |                |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|---|-----|---------------------|---------------------|---------------|
| 2                             | BUILDINGS, MOVABLE PROPERTY,<br>EQUIPMENT AND MISCELLANEOUS<br>OPERATING EXPENDITURE                  |     |                     |                     |               |
| 2 0                           | BUILDINGS AND ASSOCIATED COSTS  |     |                     |                     |               |
| 2 0 0                         | <b>Buildings</b>  |     |                     |                     |               |
| 2 0 0 0                       | Rent  | 7.2 | 145 000             | 145 000             | 136 457,54    |
| 2 0 0 1                       | Lease/purchase  | 7.2 | p.m.                | p.m.                | 0,—           |
| 2 0 0 3                       | Acquisition of immovable property   | 7.2 | p.m.                | p.m.                | 0,—           |
| 2 0 0 5                       | Construction of buildings   | 7.2 | p.m.                | p.m.                | 0,—           |
| 2 0 0 7                       | Fitting-out of premises   | 7.2 | 315 000             | 311 100             | 2 013 514,37  |
| 2 0 0 8                       | Studies and technical assistance in connection with<br>building projects                              | 7.2 | 96 000              | 95 880              | 194 000,00    |
|                               | <i>Article 2 0 0 — Subtotal</i>   |     | 556 000             | 551 980             | 2 343 971,91  |
| 2 0 2                         | <b>Expenditure on buildings</b>   |     |                     |                     |               |
| 2 0 2 2                       | Cleaning and maintenance  | 7.2 | 2 214 000           | 2 115 000           | 2 291 395,54  |
| 2 0 2 4                       | Energy consumption  | 7.2 | 1 400 000           | 1 395 000           | 1 203 530,00  |
| 2 0 2 6                       | Security and surveillance of buildings  | 7.2 | 715 000             | 715 000             | 201 473,37    |
| 2 0 2 8                       | Insurance   | 7.2 | 200 000             | 228 000             | 167 953,25    |
| 2 0 2 9                       | Other expenditure on buildings  | 7.2 | 48 000              | 48 000              | 47 763,31     |
|                               | <i>Article 2 0 2 — Subtotal</i>   |     | 4 577 000           | 4 501 000           | 3 912 115,47  |
|                               | <i>Chapter 2 0 — Subtotal</i>   |     | 5 133 000           | 5 052 980           | 6 256 087,38  |
| 2 1                           | DATA PROCESSING, EQUIPMENT AND<br>MOVABLE PROPERTY: PURCHASE, HIRE AND<br>MAINTENANCE                 |     |                     |                     |               |
| 2 1 0                         | <b>Equipment, operating costs and services relating to<br/>data processing and telecommunications</b> |     |                     |                     |               |
| 2 1 0 0                       | Purchase, servicing and maintenance of equipment<br>and software                                      | 7.2 | 2 800 000           | 2 775 000           | 3 305 361,78  |
| 2 1 0 2                       | External services for the operation, implementation<br>and maintenance of software and systems        | 7.2 | 6 200 000           | 5 958 566           | 5 949 601,85  |
| 2 1 0 3                       | Telecommunications  | 7.2 | 300 000             | 370 000             | 225 036,37    |
|                               | <i>Article 2 1 0 — Subtotal</i>   |     | 9 300 000           | 9 103 566           | 9 480 000,00  |
| 2 1 2                         | <b>Furniture</b>  | 7.2 | 130 000             | 130 000             | 180 000,00    |
| 2 1 4                         | <b>Technical equipment and installations</b>  | 7.2 | 340 000             | 340 000             | 589 125,60    |
| 2 1 6                         | <b>Vehicles</b>   | 7.2 | 504 000             | 453 000             | 332 799,16    |
|                               | <i>Chapter 2 1 — Subtotal</i>   |     | 10 274 000          | 10 026 566          | 10 581 924,76 |
| 2 3                           | CURRENT ADMINISTRATIVE EXPENDITURE  |     |                     |                     |               |
| 2 3 0                         | <b>Stationery, office supplies and miscellaneous<br/>consumables</b>                                  | 7.2 | 42 000              | 42 000              | 44 988,31     |
| 2 3 1                         | <b>Financial charges</b>  | 7.2 | 10 000              | 10 000              | 6 933,90      |
| 2 3 2                         | <b>Legal expenses and damages</b>   | 7.2 | 70 000              | 100 000             | 49 643,65     |
| 2 3 6                         | <b>Postage and delivery charges</b>   | 7.2 | 12 000              | 12 000              | 11 745,33     |
| 2 3 8                         | <b>Other administrative expenditure</b>   | 7.2 | 546 000             | 474 300             | 477 685,91    |
|                               | <i>Chapter 2 3 — Subtotal</i>   |     | 680 000             | 638 300             | 590 997,10    |
| 2 5                           | MEETINGS AND CONFERENCES  |     |                     |                     |               |
| 2 5 2                         | <b>Representation expenses</b>  | 7.2 | 119 000             | 119 000             | 35 749,95     |
| 2 5 4                         | <b>Meetings, congresses and conferences</b>   | 7.2 | 114 000             | 112 000             | 78 750,39     |
| 2 5 6                         | <b>Expenditure on the dissemination of information<br/>and on participation in public events</b>      | 7.2 | 18 000              | 18 000              | 16 990,56     |
| 2 5 7                         | <b>Interpretation costs</b>   | 7.2 | 140 000             | 200 000             | 15 000,00     |
|                               | <i>Chapter 2 5 — Subtotal</i>   |     | 391 000             | 449 000             | 146 490,90    |
| 2 7                           | INFORMATION: ACQUISITION, ARCHIVING,<br>PRODUCTION AND DISTRIBUTION                                   |     |                     |                     |               |
| 2 7 0                         | <b>Limited consultations, studies and surveys</b>   |     |                     |                     |               |
| 2 7 0 0                       | Limited consultations, studies and surveys  | 7.2 | 394 000             | 469 000             | 244 955,44    |
|                               | <i>Article 2 7 0 — Subtotal</i>   |     | 394 000             | 469 000             | 244 955,44    |
| 2 7 2                         | <b>Documentation, library and archiving expenditure</b>   | 7.2 | 845 000             | 711 960             | 848 000,00    |
| 2 7 4                         | <b>Production and distribution</b>  |     |                     |                     |               |
| 2 7 4 1                       | Publications of a general nature  | 7.2 | 375 000             | 425 000             | 240 842,21    |
|                               | <i>Article 2 7 4 — Subtotal</i>   |     | 375 000             | 425 000             | 240 842,21    |

| Title Chapter<br>Article Item | Heading   | FF | 2026 appropriations | 2025 appropriations           | 2024 out-turn         |
|-------------------------------|---|----|---------------------|-------------------------------|-----------------------|
| 10<br>10 0<br>10 1            | <i>Chapter 2 7 — Subtotal</i>   |    | 1 614 000           | 1 605 960                     | 1 333 797,65          |
|                               | <i>Title 2 — Subtotal</i>   |    | 18 092 000          | 17 772 806                    | 18 909 297,79         |
|                               | OTHER EXPENDITURE<br>PROVISIONAL APPROPRIATIONS<br><i>Chapter 10 0 — Subtotal</i> |    | p.m.                | 800 000                       | 0,—                   |
|                               | CONTINGENCY RESERVE<br><i>Chapter 10 1 — Subtotal</i>                             |    | p.m.                | p.m.                          | 0,—                   |
|                               | <i>Title 10 — Subtotal</i>  |    | p.m.                | 800 000                       | 0,—                   |
|                               | <b>Total</b><br>Of which Reserves: 10 0   |    | <b>203 610 000</b>  | <b>194 515 847</b><br>800 000 | <b>181 298 318,38</b> |
|                               |   |    |                     |                               |                       |

## 2.2.5. Section 6 —European Economic and Social Committee

(in EUR at current prices)

| European Economic and Social Committee       | Draft Budget<br>2026 | Budget<br>2025     | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|--------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)                |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                        | 105 034 776          | 99 057 000         | 57,9 %              | 5 977 776                 | 6,0 %                     |
| — Remuneration statutory staff               | 100 721 000          | 94 999 000         | 55,5 %              | 5 722 000                 | 6,0 %                     |
| — Remuneration external staff                | 4 313 776            | 4 058 000          | 2,4 %               | 255 776                   | 6,3 %                     |
| — Members                                    | 23 173 008           | 22 065 661         | 12,8 %              | 1 107 347                 | 5,0 %                     |
| — Members - Salaries and allowances          |                      |                    |                     |                           |                           |
| — Members - Temporary allowances             |                      |                    |                     |                           |                           |
| — Other staff expenditure                    | 2 366 867            | 2 399 873          | 1,3 %               | -33 006                   | -1,4 %                    |
| — Recruitment costs                          | 332 570              | 413 609            | 0,2 %               | -81 039                   | -19,6 %                   |
| — Termination of service                     | 343 000              | 298 000            | 0,2 %               | 45 000                    | 15,1 %                    |
| — Training costs                             | 606 787              | 594 889            | 0,3 %               | 11 898                    | 2,0 %                     |
| — Social and Mobility                        | 1 084 510            | 1 093 375          | 0,6 %               | -8 865                    | -0,8 %                    |
| — Information and communication technology   | 8 885 727            | 8 580 185          | 4,9 %               | 305 542                   | 3,6 %                     |
| — Rent, purchase and linked to buildings     | 25 955 257           | 25 548 692         | 14,3 %              | 406 565                   | 1,6 %                     |
| — Rents and purchases                        | 17 386 116           | 17 069 547         | 9,6 %               | 316 569                   | 1,9 %                     |
| — Linked to buildings                        | 5 549 393            | 5 519 632          | 3,1 %               | 29 761                    | 0,5 %                     |
| — Security                                   | 3 019 748            | 2 959 513          | 1,7 %               | 60 235                    | 2,0 %                     |
| — Meeting people                             | 2 729 921            | 2 696 521          | 1,5 %               | 33 400                    | 1,2 %                     |
| — Mission and representation                 | 721 710              | 735 876            | 0,4 %               | -14 166                   | -1,9 %                    |
| — Meetings, committees, conference           | 2 008 211            | 1 960 645          | 1,1 %               | 47 566                    | 2,4 %                     |
| — Information                                | 1 215 880            | 1 226 400          | 0,7 %               | -10 520                   | -0,9 %                    |
| — Official journal                           |                      |                    |                     |                           |                           |
| — Publications                               | 730 000              | 720 200            | 0,4 %               | 9 800                     | 1,4 %                     |
| — Acquisition of information                 | 185 880              | 206 200            | 0,1 %               | -20 320                   | -9,9 %                    |
| — Studies and investigations                 | 300 000              | 300 000            | 0,2 %               |                           |                           |
| — General administrative expenditure         | 12 169 394           | 12 442 789         | 6,7 %               | -273 395                  | -2,2 %                    |
| — General equipment, vehicle, furniture      | 1 617 470            | 1 591 850          | 0,9 %               | 25 620                    | 1,6 %                     |
| — Linguistic external services               | 9 012 116            | 9 090 800          | 5,0 %               | -78 684                   | -0,9 %                    |
| — Other administrative expenditure           | 1 539 808            | 1 760 139          | 0,8 %               | -220 331                  | -12,5 %                   |
| — Specific to the institution                |                      |                    |                     |                           |                           |
| — Contribution to European Schools (Type II) |                      |                    |                     |                           |                           |
| <b>Total</b>                                 | <b>181 530 830</b>   | <b>174 017 121</b> | <b>100,0 %</b>      | <b>7 513 709</b>          | <b>4,3 %</b>              |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| 1<br>1 0<br>1 0 0<br>1 0 0 0  | PERSONS WORKING WITH THE INSTITUTION<br>MEMBERS OF THE INSTITUTION AND<br>DELEGATES<br><i>Specific allowances and payments</i><br>Specific allowances and payments | 7.2 | 579 991             | 565 900             | 497 572,84    |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| 1 0 0 4                       | Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure  | 7.2 | 22 498 334          | 21 406 934          | 20 764 370,00 |
| 1 0 0 5                       | Training activities for the Members of the institution   | 7.2 | 94 683              | p.m.                | 0,—           |
| 1 0 0 8                       | Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change | 7.2 | 637 441             | 577 883             | 629 841,00    |
| 1 0 0 9                       | Specific actions for preparedness of civil society to the future of the European Union   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 1 0 0 — Subtotal</i>  |     | 23 810 449          | 22 550 717          | 21 891 783,84 |
| <b>1 0 5</b>                  | <b>Further training, language courses and other training</b>   | 7.2 | p.m.                | 92 827              | 65 172,62     |
|                               | <i>Chapter 1 0 — Subtotal</i>  |     | 23 810 449          | 22 643 544          | 21 956 956,46 |
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                     |                     |               |
| <b>1 2 0</b>                  | <b>Remuneration and other entitlements</b>   |     |                     |                     |               |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 100 702 000         | 94 981 000          | 86 650 550,98 |
| 1 2 0 2                       | Paid overtime  | 7.2 | 19 000              | 18 000              | 10 096,87     |
| 1 2 0 4                       | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 234 570             | 320 542             | 297 383,40    |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 100 955 570         | 95 319 542          | 86 958 031,25 |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>  |     |                     |                     |               |
| 1 2 2 0                       | Allowances for staff retired or placed on leave in the interests of the service  | 7.2 | 343 000             | 298 000             | 373 658,93    |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | 343 000             | 298 000             | 373 658,93    |
| <b>1 2 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Chapter 1 2 — Subtotal</i>  |     | 101 298 570         | 95 617 542          | 87 331 690,18 |
| 1 4                           | OTHER STAFF AND EXTERNAL SERVICES  |     |                     |                     |               |
| <b>1 4 0</b>                  | <b>Other staff and external persons</b>  |     |                     |                     |               |
| 1 4 0 0                       | Other staff  | 7.2 | 3 272 581           | 3 091 000           | 2 945 594,78  |
| 1 4 0 4                       | Graduate traineeships, grants and exchanges of officials   | 7.2 | 1 041 195           | 967 000             | 745 112,05    |
| 1 4 0 8                       | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 42 000              | 40 000              | 36 758,78     |
|                               | <i>Article 1 4 0 — Subtotal</i>  |     | 4 355 776           | 4 098 000           | 3 727 465,61  |
| <b>1 4 2</b>                  | <b>External services</b>   |     |                     |                     |               |
| 1 4 2 0                       | Supplementary services for the translation service and translation and outsourcing-related tools   | 7.2 | 1 012 116           | 1 315 800           | 932 800,48    |
| 1 4 2 2                       | External advice on legislative work  | 7.2 | 702 270             | 688 500             | 575 000,00    |
| 1 4 2 4                       | Interinstitutional cooperation and external services in the field of personnel management  | 7.2 | 110 000             | 135 650             | 96 615,00     |
|                               | <i>Article 1 4 2 — Subtotal</i>  |     | 1 824 386           | 2 139 950           | 1 604 415,48  |
| <b>1 4 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Chapter 1 4 — Subtotal</i>  |     | 6 180 162           | 6 237 950           | 5 331 881,09  |
| 1 6                           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION   |     |                     |                     |               |
| <b>1 6 1</b>                  | <b>Expenditure relating to staff management</b>  |     |                     |                     |               |
| 1 6 1 0                       | Expenditure on recruitment   | 7.2 | 56 000              | 53 067              | 52 224,87     |
| 1 6 1 2                       | Further training   | 7.2 | 606 787             | 594 889             | 825 204,00    |
|                               | <i>Article 1 6 1 — Subtotal</i>  |     | 662 787             | 647 956             | 877 428,87    |
| <b>1 6 2</b>                  | <b>Missions</b>  | 7.2 | 412 010             | 402 000             | 470 343,00    |
| <b>1 6 3</b>                  | <b>Activities relating to all persons working with the institution</b>   |     |                     |                     |               |
| 1 6 3 0                       | Social welfare   | 7.2 | 58 000              | 56 000              | 49 090,00     |
| 1 6 3 2                       | Social contacts between members of staff and other social measures   | 7.2 | 187 000             | 181 600             | 172 972,63    |
| 1 6 3 4                       | Medical service  | 7.2 | 108 400             | 139 000             | 63 450,49     |
| 1 6 3 6                       | Restaurants and canteens   | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 6 3 8                       | Early Childhood Centre and approved day nurseries  | 7.2 | 731 110             | 716 775             | 561 652,00    |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn  |
|-------------------------------|---|-----|---------------------|---------------------|----------------|
|                               | <i>Article 1 6 3 — Subtotal</i>   |     | 1 084 510           | 1 093 375           | 847 165,12     |
| <b>1 6 4</b>                  | <b>Contribution to accredited European Schools</b>  |     |                     |                     |                |
| 1 6 4 0                       | Contribution to accredited Type II European Schools   | 7.1 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 1 6 4 — Subtotal</i>   |     | p.m.                | p.m.                | 0,—            |
|                               | <i>Chapter 1 6 — Subtotal</i>   |     | 2 159 307           | 2 143 331           | 2 194 936,99   |
|                               | <i>Title 1 — Subtotal</i>   |     | 133 448 488         | 126 642 367         | 116 815 464,72 |
| <b>2</b>                      | <b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>                    |     |                     |                     |                |
| <b>2 0</b>                    | <b>BUILDINGS AND ASSOCIATED COSTS</b>   |     |                     |                     |                |
| <b>2 0 0</b>                  | <b>Buildings</b>  |     |                     |                     |                |
| 2 0 0 0                       | Rent  | 7.2 | 671 843             | 943 076             | 1 055 719,52   |
| 2 0 0 1                       | Annual lease payments and similar expenditure   | 7.2 | 16 714 273          | 16 126 471          | 15 767 695,81  |
| 2 0 0 3                       | Purchase of premises  | 7.2 | p.m.                | p.m.                | 0,—            |
| 2 0 0 5                       | Construction of buildings   | 7.2 | p.m.                | p.m.                | 0,—            |
| 2 0 0 7                       | Fitting-out of premises   | 7.2 | 526 717             | 526 718             | 617 787,00     |
| 2 0 0 8                       | Other expenditure on buildings  | 7.2 | 536 303             | 536 303             | 958 183,00     |
| 2 0 0 9                       | Provisional appropriation to cover the institution's property investments                         | 7.2 | p.m.                | p.m.                | 0,—            |
|                               | <i>Article 2 0 0 — Subtotal</i>   |     | 18 449 136          | 18 132 568          | 18 399 385,33  |
| <b>2 0 2</b>                  | <b>Other expenditure on buildings</b>   |     |                     |                     |                |
| 2 0 2 2                       | Maintenance and cleaning  | 7.2 | 3 559 773           | 3 559 773           | 3 487 085,86   |
| 2 0 2 4                       | Energy consumption  | 7.2 | 800 000             | 774 619             | 757 944,00     |
| 2 0 2 6                       | Security and surveillance   | 7.2 | 3 019 748           | 2 959 513           | 2 900 447,79   |
| 2 0 2 8                       | Insurance   | 7.2 | 126 600             | 122 219             | 117 770,88     |
|                               | <i>Article 2 0 2 — Subtotal</i>   |     | 7 506 121           | 7 416 124           | 7 263 248,53   |
|                               | <i>Chapter 2 0 — Subtotal</i>   |     | 25 955 257          | 25 548 692          | 25 662 633,86  |
| <b>2 1</b>                    | <b>DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE</b>                   |     |                     |                     |                |
| <b>2 1 0</b>                  | <b>Equipment, operating costs and services relating to data processing and telecommunications</b> |     |                     |                     |                |
| 2 1 0 0                       | Purchase, servicing and maintenance of equipment and software, and related work                   | 7.2 | 3 069 672           | 2 876 097           | 2 965 903,56   |
| 2 1 0 2                       | Outside assistance for the operation, development and maintenance of software systems             | 7.2 | 4 446 056           | 4 340 728           | 4 716 601,16   |
| 2 1 0 3                       | Telecommunications  | 7.2 | 1 369 999           | 1 363 360           | 1 025 343,24   |
|                               | <i>Article 2 1 0 — Subtotal</i>   |     | 8 885 727           | 8 580 185           | 8 707 847,96   |
| <b>2 1 2</b>                  | <b>Furniture</b>  | 7.2 | 181 137             | 176 736             | 178 725,83     |
| <b>2 1 4</b>                  | <b>Technical equipment and installations</b>  | 7.2 | 1 366 333           | 1 346 614           | 1 441 732,05   |
| <b>2 1 6</b>                  | <b>Vehicles</b>   | 7.2 | 70 000              | 68 500              | 67 947,22      |
|                               | <i>Chapter 2 1 — Subtotal</i>   |     | 10 503 197          | 10 172 035          | 10 396 253,06  |
| <b>2 3</b>                    | <b>CURRENT ADMINISTRATIVE EXPENDITURE</b>   |     |                     |                     |                |
| <b>2 3 0</b>                  | <b>Stationery, office supplies and miscellaneous consumables</b>                                  | 7.2 | 125 248             | 125 551             | 128 519,71     |
| <b>2 3 1</b>                  | <b>Financial charges</b>  | 7.2 | 4 000               | 4 000               | 800,00         |
| <b>2 3 2</b>                  | <b>Legal costs and damages</b>  | 7.2 | 100 000             | 150 000             | 68 232,00      |
| <b>2 3 6</b>                  | <b>Postage on correspondence and delivery charges</b>   | 7.2 | 33 500              | 44 500              | 21 082,90      |
| <b>2 3 8</b>                  | <b>Removal costs and other administrative expenditure</b>   | 7.2 | 172 270             | 187 630             | 146 530,93     |
| <b>2 3 9</b>                  | <b>Environmental support</b>  | 7.2 | p.m.                | 117 218             | 0,—            |
|                               | <i>Chapter 2 3 — Subtotal</i>   |     | 435 018             | 628 899             | 365 165,54     |
| <b>2 5</b>                    | <b>OPERATIONAL ACTIVITIES</b>   |     |                     |                     |                |
| <b>2 5 4</b>                  | <b>Meetings, conferences, congresses, seminars and other events</b>                               |     |                     |                     |                |
| 2 5 4 0                       | Miscellaneous expenditure on internal meetings  | 7.2 | 249 700             | 243 876             | 238 304,85     |
| 2 5 4 2                       | Expenditure on the organisation of and participation in hearings and other events                 | 7.2 | 658 500             | 654 262             | 523 588,33     |
| 2 5 4 4                       | Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)           | 7.2 | 10 000              | 40 000              | 6 276,34       |
| 2 5 4 6                       | Representation expenses   | 7.2 | 60 000              | 90 000              | 60 695,27      |
| 2 5 4 8                       | Interpreting  | 7.2 | 8 000 000           | 7 775 000           | 7 090 740,00   |



| Title Chapter<br>Article Item   | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn         |
|---|--|-----|---------------------|---------------------|-----------------------|
| 2 6<br><br><b>2 6 0</b><br>2 6 0 0<br>2 6 0 2<br>2 6 0 4<br><br><b>2 6 2</b><br>2 6 2 0<br>2 6 2 2<br>2 6 2 4<br><br>10<br>10 0<br><br>10 1<br><br>10 2 | <i>Article 2 5 4 — Subtotal</i>                              |     | 8 978 200           | 8 803 138           | 7 919 604,79          |
|   | <i>Chapter 2 5 — Subtotal</i>                                |     | 8 978 200           | 8 803 138           | 7 919 604,79          |
|   | COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION |     |                     |                     |                       |
|   | <i>Communication, information and publications</i>           |     |                     |                     |                       |
|   | Communication  | 7.2 | 881 790             | 881 790             | 933 596,65            |
|   | Publishing and promotion of publications                     | 7.2 | 730 000             | 720 200             | 875 424,04            |
|   | Official Journal   | 7.2 | p.m.                | p.m.                | 0,—                   |
|   | <i>Article 2 6 0 — Subtotal</i>                              |     | 1 611 790           | 1 601 990           | 1 809 020,69          |
|   | <i>Documentation, digitisation and studies</i>               |     |                     |                     |                       |
|   | Foresight studies, general studies and research              | 7.2 | 300 000             | 300 000             | 340 900,00            |
|   | Documentation and information resources                      | 7.2 | 185 880             | 206 200             | 228 409,82            |
|   | Document management and digitisation                         | 7.2 | 113 000             | 113 800             | 113 004,13            |
|   | <i>Article 2 6 2 — Subtotal</i>                              |     | 598 880             | 620 000             | 682 313,95            |
|   | <i>Chapter 2 6 — Subtotal</i>                                |     | 2 210 670           | 2 221 990           | 2 491 334,64          |
|   | <i>Title 2 — Subtotal</i>                                    |     | 48 082 342          | 47 374 754          | 46 834 991,89         |
|   | OTHER EXPENDITURE  |     |                     |                     |                       |
|   | PROVISIONAL APPROPRIATIONS                                   |     |                     |                     |                       |
|   | <i>Chapter 10 0 — Subtotal</i>                               |     | p.m.                | p.m.                | 0,—                   |
|   | CONTINGENCY RESERVE  |     |                     |                     |                       |
|   | <i>Chapter 10 1 — Subtotal</i>                               |     | p.m.                | p.m.                | 0,—                   |
|   | RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS             |     |                     |                     |                       |
|   | <i>Chapter 10 2 — Subtotal</i>                               |     | p.m.                | p.m.                | 0,—                   |
|   | <i>Title 10 — Subtotal</i>                                   |     | p.m.                | p.m.                | 0,—                   |
|   | <b>Total</b>   |     | <b>181 530 830</b>  | <b>174 017 121</b>  | <b>163 650 456,61</b> |

## 2.2.6. Section 7—European Committee of the Regions

(in EUR at current prices)

| European Committee of the Regions          | Draft Budget<br>2026 | Budget<br>2025 | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|----------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)            |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                      | 88 150 682           | 82 498 964     | 64,3 %              | 5 651 718                 | 6,9 %                     |
| — Remuneration statutory staff             | 80 515 000           | 75 472 700     | 58,7 %              | 5 042 300                 | 6,7 %                     |
| — Remuneration external staff              | 7 635 682            | 7 026 264      | 5,6 %               | 609 418                   | 8,7 %                     |
| — Members                                  | 9 771 927            | 9 371 198      | 7,1 %               | 400 729                   | 4,3 %                     |
| — Members - Salaries and allowances        | 35 000               | 35 000         | 0,0 %               |                           |                           |
| — Members - Temporary allowances           |                      |                |                     |                           |                           |
| — Other staff expenditure                  | 1 993 100            | 1 972 925      | 1,5 %               | 20 175                    | 1,0 %                     |
| — Recruitment costs                        | 256 000              | 250 100        | 0,2 %               | 5 900                     | 2,4 %                     |
| — Termination of service                   | 380 000              | 375 500        | 0,3 %               | 4 500                     | 1,2 %                     |
| — Training costs                           | 366 200              | 359 900        | 0,3 %               | 6 300                     | 1,8 %                     |
| — Social and Mobility                      | 990 900              | 987 425        | 0,7 %               | 3 475                     | 0,4 %                     |
| — Information and communication technology | 6 209 623            | 6 103 384      | 4,5 %               | 106 239                   | 1,7 %                     |
| — Rent, purchase and linked to buildings   | 18 931 171           | 18 645 293     | 13,8 %              | 285 878                   | 1,5 %                     |
| — Rents and purchases                      | 12 915 485           | 12 677 269     | 9,4 %               | 238 216                   | 1,9 %                     |
| — Linked to buildings                      | 3 768 205            | 3 766 406      | 2,7 %               | 1 799                     | 0,0 %                     |
| — Security                                 | 2 247 481            | 2 201 618      | 1,6 %               | 45 863                    | 2,1 %                     |
| — Meeting people                           | 2 543 543            | 2 509 582      | 1,9 %               | 33 961                    | 1,4 %                     |
| — Mission and representation               | 628 813              | 619 262        | 0,5 %               | 9 551                     | 1,5 %                     |
| — Meetings, committees, conference         | 1 914 730            | 1 890 320      | 1,4 %               | 24 410                    | 1,3 %                     |
| — Information                              | 1 771 397            | 1 710 303      | 1,3 %               | 61 094                    | 3,6 %                     |
| — Official journal                         |                      |                |                     |                           |                           |
| — Publications                             | 1 045 000            | 991 056        | 0,8 %               | 53 944                    | 5,4 %                     |
| — Acquisition of information               | 226 397              | 219 247        | 0,2 %               | 7 150                     | 3,3 %                     |
| — Studies and investigations               | 500 000              | 500 000        | 0,4 %               |                           |                           |
| — General administrative expenditure       | 6 924 529            | 6 906 720      | 5,1 %               | 17 809                    | 0,3 %                     |
| — General equipment, vehicle, furniture    | 1 569 918            | 1 543 844      | 1,1 %               | 26 074                    | 1,7 %                     |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 71

| European Committee of the Regions            | Draft Budget<br>2026 | Budget<br>2025     | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|--------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)                |                     | (1 – 2)                   | (1 / 2)                   |
| — Linguistic external services               | 4 818 499            | 4 818 499          | 3,5 %               |                           |                           |
| — Other administrative expenditure           | 536 112              | 544 377            | 0,4 %               | -8 265                    | -1,5 %                    |
| — Specific to the institution                | 791 269              | 734 577            | 0,6 %               | 56 692                    | 7,7 %                     |
| — Contribution to European Schools (Type II) |                      |                    |                     |                           |                           |
| <b>Total</b>                                 | <b>137 087 241</b>   | <b>130 452 946</b> | <b>100,0 %</b>      | <b>6 634 295</b>          | <b>5,1 %</b>              |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| 1                             | PERSONS WORKING WITH THE INSTITUTION   |     |                     |                     |               |
| 1 0                           | MEMBERS OF THE INSTITUTION   |     |                     |                     |               |
| <b>1 0 0</b>                  | <b>Salaries, allowances and payments</b>   |     |                     |                     |               |
| 1 0 0 0                       | Office expenses of Members   | 7.2 | 193 982             | 165 669             | 162 421,00    |
| 1 0 0 4                       | Travel and subsistence allowances, attendance at meetings and associated expenditure   | 7.2 | 9 542 945           | 9 170 529           | 8 990 715,00  |
| 1 0 0 5                       | Training activities for the Members of the institution   | 7.2 | 35 000              | 35 000              |               |
|                               | <i>Article 1 0 0 — Subtotal</i>  |     | 9 771 927           | 9 371 198           | 9 153 136,00  |
| <b>1 0 5</b>                  | <b>Courses for Members of the institution</b>  | 7.2 | —                   | —                   | 30 000,00     |
|                               | <i>Chapter 1 0 — Subtotal</i>  |     | 9 771 927           | 9 371 198           | 9 183 136,00  |
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                     |                     |               |
| <b>1 2 0</b>                  | <b>Remuneration and other entitlements</b>   |     |                     |                     |               |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 80 480 000          | 75 440 000          | 68 697 740,83 |
| 1 2 0 2                       | Paid overtime  | 7.2 | 35 000              | 32 700              | 24 449,75     |
| 1 2 0 4                       | Entitlements on entering the service, transfer and leaving the service   | 7.2 | 236 000             | 230 100             | 263 249,10    |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 80 751 000          | 75 702 800          | 68 985 439,68 |
| <b>1 2 2</b>                  | <b>Allowances upon early termination of service</b>  |     |                     |                     |               |
| 1 2 2 0                       | Allowances for staff retired in the interests of the service   | 7.2 | 380 000             | 375 500             | 326 867,28    |
| 1 2 2 2                       | Allowances for staff whose service is terminated and special retirement scheme   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | 380 000             | 375 500             | 326 867,28    |
| <b>1 2 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Chapter 1 2 — Subtotal</i>  |     | 81 131 000          | 76 078 300          | 69 312 306,96 |
| 1 4                           | OTHER STAFF AND EXTERNAL SERVICES  |     |                     |                     |               |
| <b>1 4 0</b>                  | <b>Other staff and external persons</b>  |     |                     |                     |               |
| 1 4 0 0                       | Other staff  | 7.2 | 6 414 907           | 5 915 214           | 5 357 822,92  |
| 1 4 0 2                       | Interpreting services  | 7.2 | 4 118 499           | 4 118 499           | 3 737 744,00  |
| 1 4 0 4                       | Graduate traineeships, grants and exchanges of officials   | 7.2 | 1 220 775           | 1 111 050           | 1 112 534,16  |
| 1 4 0 5                       | Supplementary services for the accounting service  | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 4 0 8                       | Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career | 7.2 | 59 000              | 46 650              | 49 790,00     |
|                               | <i>Article 1 4 0 — Subtotal</i>  |     | 11 813 181          | 11 191 413          | 10 257 891,08 |
| <b>1 4 2</b>                  | <b>External services</b>   |     |                     |                     |               |
| 1 4 2 0                       | Supplementary services for the translation service and translation and outsourcing-related tools                                       | 7.2 | 700 000             | 700 000             | 620 000,00    |
| 1 4 2 2                       | Expert assistance and speakers   | 7.2 | 370 000             | 420 000             | 378 000,00    |
|                               | <i>Article 1 4 2 — Subtotal</i>  |     | 1 070 000           | 1 120 000           | 998 000,00    |
| <b>1 4 9</b>                  | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Chapter 1 4 — Subtotal</i>  |     | 12 883 181          | 12 311 413          | 11 255 891,08 |
| 1 6                           | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION   |     |                     |                     |               |
| <b>1 6 1</b>                  | <b>Expenditure relating to staff management</b>  |     |                     |                     |               |
| 1 6 1 0                       | Miscellaneous expenditure on recruitment   | 7.2 | 20 000              | 20 000              | 114 608,71    |
| 1 6 1 2                       | Further training, retraining and information for staff   | 7.2 | 366 200             | 359 900             | 340 919,90    |
|                               | <i>Article 1 6 1 — Subtotal</i>  |     | 386 200             | 379 900             | 455 528,61    |
| <b>1 6 2</b>                  | <b>Missions</b>  | 7.2 | 487 600             | 478 050             | 478 050,00    |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 72

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| <b>1 6 3</b>                  | <b><i>Activities relating to all persons working with the institution</i></b>                            |     |                     |                     |               |
| 1 6 3 0                       | Social welfare   | 7.2 | 20 400              | 20 400              | 13 100,00     |
| 1 6 3 2                       | Internal social policy   | 7.2 | 33 000              | 31 000              | 34 870,05     |
| 1 6 3 3                       | Sustainable staff commuting  | 7.2 | 61 500              | 61 500              | 45 500,00     |
| 1 6 3 4                       | Medical service  | 7.2 | 126 000             | 124 525             | 122 825,00    |
| 1 6 3 6                       | Restaurants and canteens   | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 6 3 8                       | Early Childhood Centre and approved day nurseries  | 7.2 | 750 000             | 750 000             | 770 000,00    |
|                               | <i>Article 1 6 3 — Subtotal</i>  |     | 990 900             | 987 425             | 986 295,05    |
|                               | <i>Chapter 1 6 — Subtotal</i>  |     | 1 864 700           | 1 845 375           | 1 919 873,66  |
|                               | <i>Title 1 — Subtotal</i>  |     | 105 650 808         | 99 606 286          | 91 671 207,70 |
| <b>2</b>                      | <b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>                           |     |                     |                     |               |
| <b>2 0</b>                    | <b>BUILDINGS AND ASSOCIATED COSTS</b>  |     |                     |                     |               |
| <b>2 0 0</b>                  | <b><i>Buildings and associated costs</i></b>   |     |                     |                     |               |
| 2 0 0 0                       | Rent   | 7.2 | 536 158             | 738 180             | 828 254,69    |
| 2 0 0 1                       | Annual lease payments  | 7.2 | 12 379 327          | 11 939 089          | 11 603 445,96 |
| 2 0 0 3                       | Acquisition of immovable property  | 7.2 | p.m.                | p.m.                | 0,—           |
| 2 0 0 5                       | Construction of buildings  | 7.2 | p.m.                | p.m.                | 0,—           |
| 2 0 0 7                       | Fitting-out of premises  | 7.2 | 768 852             | 768 852             | 455 740,53    |
| 2 0 0 8                       | Other expenditure on buildings   | 7.2 | 142 315             | 142 315             | 334 724,34    |
| 2 0 0 9                       | Provisional appropriation to cover the institution's property investments                                | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 2 0 0 — Subtotal</i>  |     | 13 826 652          | 13 588 436          | 13 222 165,52 |
| <b>2 0 2</b>                  | <b><i>Other expenditure on buildings</i></b>   |     |                     |                     |               |
| 2 0 2 2                       | Cleaning and maintenance   | 7.2 | 2 139 579           | 2 139 579           | 2 875 687,29  |
| 2 0 2 4                       | Energy consumption   | 7.2 | 626 729             | 626 729             | 626 729,00    |
| 2 0 2 6                       | Security and surveillance of buildings   | 7.2 | 2 247 481           | 2 201 618           | 2 140 918,36  |
| 2 0 2 8                       | Insurance  | 7.2 | 90 730              | 88 931              | 86 821,00     |
|                               | <i>Article 2 0 2 — Subtotal</i>  |     | 5 104 519           | 5 056 857           | 5 730 155,65  |
|                               | <i>Chapter 2 0 — Subtotal</i>  |     | 18 931 171          | 18 645 293          | 18 952 321,17 |
| <b>2 1</b>                    | <b>DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE</b>                          |     |                     |                     |               |
| <b>2 1 0</b>                  | <b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b> |     |                     |                     |               |
| 2 1 0 0                       | Purchase, servicing and maintenance of equipment and software, and related work                          | 7.2 | 2 150 261           | 2 148 655           | 2 085 757,09  |
| 2 1 0 2                       | Outside assistance for the operation, development and maintenance of software systems                    | 7.2 | 3 806 358           | 3 706 744           | 4 344 164,07  |
| 2 1 0 3                       | Telecommunications   | 7.2 | 253 004             | 247 985             | 108 761,88    |
|                               | <i>Article 2 1 0 — Subtotal</i>  |     | 6 209 623           | 6 103 384           | 6 538 683,04  |
| <b>2 1 2</b>                  | <b><i>Furniture</i></b>  | 7.2 | 118 211             | 118 211             | 118 045,37    |
| <b>2 1 4</b>                  | <b><i>Technical equipment and installations</i></b>  | 7.2 | 1 376 707           | 1 350 633           | 1 313 266,05  |
| <b>2 1 6</b>                  | <b><i>Vehicles</i></b>   | 7.2 | 75 000              | 75 000              | 54 526,65     |
|                               | <i>Chapter 2 1 — Subtotal</i>  |     | 7 779 541           | 7 647 228           | 8 024 521,11  |
| <b>2 3</b>                    | <b>ADMINISTRATIVE EXPENDITURE</b>  |     |                     |                     |               |
| <b>2 3 0</b>                  | <b><i>Stationery, office supplies and miscellaneous consumables</i></b>                                  | 7.2 | 96 765              | 96 951              | 104 951,86    |
| <b>2 3 1</b>                  | <b><i>Financial charges</i></b>  | 7.2 | 1 500               | 1 500               | 500,00        |
| <b>2 3 2</b>                  | <b><i>Legal costs and damages</i></b>  | 7.2 | 30 000              | 30 000              | 30 000,00     |
| <b>2 3 6</b>                  | <b><i>Postage on correspondence and delivery charges</i></b>   | 7.2 | 33 500              | 42 500              | 22 890,00     |
| <b>2 3 8</b>                  | <b><i>Other administrative expenditure</i></b>   | 7.2 | 137 903             | 137 903             | 108 337,05    |
| <b>2 3 9</b>                  | <b><i>EMAS activities, including promotion, and carbon offsetting scheme</i></b>                         | 7.2 | p.m.                | 25 908              | 0,—           |
|                               | <i>Chapter 2 3 — Subtotal</i>  |     | 299 668             | 334 762             | 266 678,91    |
| <b>2 5</b>                    | <b>MEETINGS AND CONFERENCES</b>  |     |                     |                     |               |
| <b>2 5 4</b>                  | <b><i>Meetings, conferences, congresses, seminars and other events</i></b>                               |     |                     |                     |               |
| 2 5 4 0                       | Costs of meetings organised in Brussels  | 7.2 | 170 730             | 167 382             | 143 864,27    |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn         |
|-------------------------------|---|-----|---------------------|---------------------|-----------------------|
| 2 5 4 1                       | Third parties   | 7.2 | 341 269             | 334 577             | 309 817,00            |
| 2 5 4 4                       | Support to networks and fora  | 7.2 | p.m.                | p.m.                | 0,—                   |
| 2 5 4 6                       | Representation expenses   | 7.2 | 141 213             | 141 212             | 157 683,73            |
|                               | <i>Article 2 5 4 — Subtotal</i>   |     | 653 212             | 643 171             | 611 365,00            |
|                               | <i>Chapter 2 5 — Subtotal</i>   |     | 653 212             | 643 171             | 611 365,00            |
| 2 6                           | EXPERTISE AND INFORMATION:<br>ACQUISITION, ARCHIVING, PRODUCTION AND<br>DISTRIBUTION                        |     |                     |                     |                       |
| <b>2 6 0</b>                  | <b><i>Communication and publications</i></b>  |     |                     |                     |                       |
| 2 6 0 0                       | Relationship with press and audiovisual support   | 7.2 | 874 000             | 820 426             | 804 339,00            |
| 2 6 0 1                       | Permanent dialogue mechanism  | 7.2 | 500 000             | 482 512             | 482 462,19            |
| 2 6 0 2                       | Digital content and social media  | 7.2 | 1 045 000           | 991 056             | 991 025,31            |
| 2 6 0 3                       | EU Councillors  | 7.2 | 50 000              | p.m.                | 0,—                   |
| 2 6 0 4                       | Official Journal  | 7.2 | p.m.                | p.m.                | 0,—                   |
|                               | <i>Article 2 6 0 — Subtotal</i>   |     | 2 469 000           | 2 293 994           | 2 277 826,50          |
| <b>2 6 2</b>                  | <b><i>Acquisition of documentation and archiving</i></b>  |     |                     |                     |                       |
| 2 6 2 0                       | External expertise, studies, policy monitoring and<br>reporting   | 7.2 | 500 000             | 500 000             | 500 350,00            |
| 2 6 2 2                       | Documentation and library expenditure   | 7.2 | 226 397             | 219 247             | 190 852,64            |
| 2 6 2 4                       | Expenditure on archive resources  | 7.2 | 177 444             | 162 965             | 168 092,00            |
|                               | <i>Article 2 6 2 — Subtotal</i>   |     | 903 841             | 882 212             | 859 294,64            |
| <b>2 6 4</b>                  | <b><i>Communication activities of the political groups of<br/>the European Committee of the Regions</i></b> | 7.2 | 400 000             | 400 000             | 357 951,18            |
|                               | <i>Chapter 2 6 — Subtotal</i>   |     | 3 772 841           | 3 576 206           | 3 495 072,32          |
|                               | <i>Title 2 — Subtotal</i>   |     | 31 436 433          | 30 846 660          | 31 349 958,51         |
| 10                            | OTHER EXPENDITURE   |     |                     |                     |                       |
| 10 0                          | PROVISIONAL APPROPRIATIONS  |     |                     |                     |                       |
|                               | <i>Chapter 10 0 — Subtotal</i>  |     | p.m.                | p.m.                | 0,—                   |
| 10 1                          | CONTINGENCY RESERVE   |     |                     |                     |                       |
|                               | <i>Chapter 10 1 — Subtotal</i>  |     | p.m.                | p.m.                | 0,—                   |
| 10 2                          | RESERVE TO PROVIDE FOR THE TAKEOVER<br>OF BUILDINGS   |     |                     |                     |                       |
|                               | <i>Chapter 10 2 — Subtotal</i>  |     | p.m.                | p.m.                | 0,—                   |
|                               | <i>Title 10 — Subtotal</i>  |     | p.m.                | p.m.                | 0,—                   |
|                               | <b>Total</b>  |     | <b>137 087 241</b>  | <b>130 452 946</b>  | <b>123 021 166,21</b> |

### 2.2.7. Section 8 —European Ombudsman

(in EUR at current prices)

| European Ombudsman                         | Draft Budget<br>2026 | Budget<br>2025 | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|----------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)            |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                      | 12 768 000           | 11 686 500     | 77,3 %              | 1 081 500                 | 9,3 %                     |
| — Remuneration statutory staff             | 11 923 000           | 10 870 000     | 72,2 %              | 1 053 000                 | 9,7 %                     |
| — Remuneration external staff              | 845 000              | 816 500        | 5,1 %               | 28 500                    | 3,5 %                     |
| — Members                                  | 627 000              | 837 000        | 3,8 %               | -210 000                  | -25,1 %                   |
| — Members - Salaries and allowances        | 575 000              | 785 000        | 3,5 %               | -210 000                  | -26,8 %                   |
| — Members - Temporary allowances           |                      |                |                     |                           |                           |
| — Other staff expenditure                  | 197 000              | 198 000        | 1,2 %               | -1 000                    | -0,5 %                    |
| — Recruitment costs                        | 33 000               | 33 000         | 0,2 %               |                           |                           |
| — Termination of service                   |                      |                |                     |                           |                           |
| — Training costs                           | 90 000               | 90 000         | 0,5 %               |                           |                           |
| — Social and Mobility                      | 74 000               | 75 000         | 0,4 %               | -1 000                    | -1,3 %                    |
| — Information and communication technology | 429 000              | 372 236        | 2,6 %               | 56 764                    | 15,2 %                    |
| — Rent, purchase and linked to buildings   | 1 699 389            | 1 623 594      | 10,3 %              | 75 795                    | 4,7 %                     |
| — Rents and purchases                      | 1 115 000            | 1 063 000      | 6,8 %               | 52 000                    | 4,9 %                     |
| — Linked to buildings                      | 225 589              | 215 594        | 1,4 %               | 9 995                     | 4,6 %                     |
| — Security                                 | 358 800              | 345 000        | 2,2 %               | 13 800                    | 4,0 %                     |
| — Meeting people                           | 231 400              | 206 000        | 1,4 %               | 25 400                    | 12,3 %                    |
| — Mission and representation               | 106 000              | 104 000        | 0,6 %               | 2 000                     | 1,9 %                     |

Figures by MFF heading, cluster, programme, section, budget line and nomenclature changes / 74

| European Ombudsman                           | Draft Budget<br>2026 | Budget<br>2025    | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|-------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)               |                     | (1 – 2)                   | (1 / 2)                   |
| — Meetings, committees, conference           | 125 400              | 102 000           | 0,8 %               | 23 400                    | 22,9 %                    |
| — Information                                | 39 500               | 39 000            | 0,2 %               | 500                       | 1,3 %                     |
| — Official journal                           |                      |                   |                     |                           |                           |
| — Publications                               | 28 500               | 28 000            | 0,2 %               | 500                       | 1,8 %                     |
| — Acquisition of information                 | 1 000                | 1 000             | 0,0 %               |                           |                           |
| — Studies and investigations                 | 10 000               | 10 000            | 0,1 %               |                           |                           |
| — General administrative expenditure         | 365 100              | 463 100           | 2,2 %               | -98 000                   | -21,2 %                   |
| — General equipment, vehicle, furniture      | 15 000               | 15 000            | 0,1 %               |                           |                           |
| — Linguistic external services               | 145 000              | 245 000           | 0,9 %               | -100 000                  | -40,8 %                   |
| — Other administrative expenditure           | 205 100              | 203 100           | 1,2 %               | 2 000                     | 1,0 %                     |
| — Specific to the institution                |                      |                   |                     |                           |                           |
| — Contribution to European Schools (Type II) | 153 000              | 133 488           | 0,9 %               | 19 512                    | 14,6 %                    |
| <b>Total</b>                                 | <b>16 509 389</b>    | <b>15 558 918</b> | <b>100,0 %</b>      | <b>950 471</b>            | <b>6,1 %</b>              |

| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| 1                             | EXPENDITURE RELATING TO PERSONS<br>WORKING WITH THE INSTITUTION  |     |                     |                     |               |
| 1 0                           | MEMBERS OF THE INSTITUTION   |     |                     |                     |               |
| 1 0 0                         | <i>Salaries, allowances and payments related to salaries</i>   | 7.2 | 575 000             | 550 000             | 468 482,64    |
| 1 0 2                         | <i>Temporary allowances</i>  | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 0 3                         | <i>Pensions</i>  | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 0 4                         | <i>Mission expenses</i>  | 7.2 | 50 000              | 50 000              | 48 500,00     |
| 1 0 5                         | <i>Language and data-processing courses</i>  | 7.2 | 2 000               | 2 000               | 0,—           |
| 1 0 8                         | <i>Allowances and expenses on entering and leaving<br/>the service</i>   | 7.2 | p.m.                | 235 000             | 0,—           |
|                               | <i>Chapter 1 0 — Subtotal</i>  |     | 627 000             | 837 000             | 516 982,64    |
| 1 2                           | OFFICIALS AND TEMPORARY STAFF  |     |                     |                     |               |
| 1 2 0                         | <i>Remuneration and other entitlements</i>   |     |                     |                     |               |
| 1 2 0 0                       | Remuneration and allowances  | 7.2 | 11 920 000          | 10 867 000          | 9 557 986,50  |
| 1 2 0 2                       | Paid overtime  | 7.2 | 3 000               | 3 000               | 0,—           |
| 1 2 0 4                       | Entitlements on entering the service, transfer and<br>leaving the service  | 7.2 | 30 000              | 30 000              | 6 154,73      |
|                               | <i>Article 1 2 0 — Subtotal</i>  |     | 11 953 000          | 10 900 000          | 9 564 141,23  |
| 1 2 2                         | <i>Allowances upon early termination of service</i>  |     |                     |                     |               |
| 1 2 2 0                       | Allowances for staff retired in the interests of the<br>service  | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 2 2 2                       | Allowances for staff whose service is terminated and<br>special retirement scheme for officials and temporary<br>staff | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 1 2 2 — Subtotal</i>  |     | p.m.                | p.m.                | 0,—           |
|                               | <i>Chapter 1 2 — Subtotal</i>  |     | 11 953 000          | 10 900 000          | 9 564 141,23  |
| 1 4                           | OTHER STAFF AND OUTSIDE SERVICES   |     |                     |                     |               |
| 1 4 0                         | <i>Other staff and external persons</i>  |     |                     |                     |               |
| 1 4 0 0                       | Other staff  | 7.2 | 585 000             | 560 000             | 442 845,56    |
| 1 4 0 4                       | Graduate traineeships, grants and exchanges of<br>officials  | 7.2 | 260 000             | 256 500             | 180 419,66    |
|                               | <i>Article 1 4 0 — Subtotal</i>  |     | 845 000             | 816 500             | 623 265,22    |
|                               | <i>Chapter 1 4 — Subtotal</i>  |     | 845 000             | 816 500             | 623 265,22    |
| 1 6                           | OTHER EXPENDITURE RELATING TO<br>PERSONS WORKING WITH THE INSTITUTION  |     |                     |                     |               |
| 1 6 1                         | <i>Expenditure relating to staff management</i>  |     |                     |                     |               |
| 1 6 1 0                       | Expenditure on recruitment   | 7.2 | 3 000               | 3 000               | 0,—           |
| 1 6 1 2                       | Further training   | 7.2 | 90 000              | 90 000              | 86 654,13     |
|                               | <i>Article 1 6 1 — Subtotal</i>  |     | 93 000              | 93 000              | 86 654,13     |
| 1 6 3                         | <i>Measures to assist the institution's staff</i>  |     |                     |                     |               |
| 1 6 3 0                       | Social welfare   | 7.2 | p.m.                | p.m.                | 0,—           |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|---|-----|---------------------|---------------------|---------------|
| 1 6 3 1                       | Mobility  | 7.2 | 17 000              | 18 000              | 15 006,70     |
| 1 6 3 2                       | Social contact between members of staff and other social measures                                 | 7.2 | 7 000               | 7 000               | 6 133,56      |
|                               | <i>Article 1 6 3 — Subtotal</i>   |     | 24 000              | 25 000              | 21 140,26     |
| <b>1 6 5</b>                  | <b>Activities relating to all persons working with the institution</b>                            |     |                     |                     |               |
| 1 6 5 0                       | European Schools  | 7.1 | 153 000             | 133 488             | 168 584,48    |
| 1 6 5 1                       | Crèches and childcare facilities  | 7.2 | 50 000              | 50 000              | 50 000,00     |
|                               | <i>Article 1 6 5 — Subtotal</i>   |     | 203 000             | 183 488             | 218 584,48    |
|                               | <i>Chapter 1 6 — Subtotal</i>   |     | 320 000             | 301 488             | 326 378,87    |
|                               | <i>Title 1 — Subtotal</i>   |     | 13 745 000          | 12 854 988          | 11 030 767,96 |
| 2                             | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE                           |     |                     |                     |               |
| 2 0                           | BUILDINGS AND ASSOCIATED COSTS  |     |                     |                     |               |
| <b>2 0 0</b>                  | <b>Buildings</b>  |     |                     |                     |               |
| 2 0 0 0                       | Rent  | 7.2 | 1 110 000           | 1 058 000           | 925 906,33    |
| 2 0 0 1                       | Fitting-out and installation work   | 7.2 | 5 000               | 5 000               | 0,—           |
| 2 0 0 2                       | Cleaning, maintenance and energy consumption  | 7.2 | 225 589             | 215 594             | 295 346,62    |
| 2 0 0 3                       | Security and surveillance of buildings  | 7.2 | 358 800             | 345 000             | 337 146,00    |
|                               | <i>Article 2 0 0 — Subtotal</i>   |     | 1 699 389           | 1 623 594           | 1 558 398,95  |
|                               | <i>Chapter 2 0 — Subtotal</i>   |     | 1 699 389           | 1 623 594           | 1 558 398,95  |
| 2 1                           | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE                          |     |                     |                     |               |
| <b>2 1 0</b>                  | <b>Equipment, operating costs and services relating to data processing and telecommunications</b> |     |                     |                     |               |
| 2 1 0 0                       | Purchase, servicing and maintenance of equipment and software, and related work                   | 7.2 | 429 000             | 372 236             | 386 283,57    |
|                               | <i>Article 2 1 0 — Subtotal</i>   |     | 429 000             | 372 236             | 386 283,57    |
| <b>2 1 2</b>                  | <b>Furniture</b>  | 7.2 | 3 000               | 3 000               | 1 584,50      |
| <b>2 1 6</b>                  | <b>Vehicles</b>   | 7.2 | 12 000              | 12 000              | 12 000,00     |
|                               | <i>Chapter 2 1 — Subtotal</i>   |     | 444 000             | 387 236             | 399 868,07    |
| 2 3                           | CURRENT ADMINISTRATIVE EXPENDITURE  |     |                     |                     |               |
| <b>2 3 0</b>                  | <b>Administrative expenditure</b>   |     |                     |                     |               |
| 2 3 0 0                       | Stationery, office supplies and miscellaneous consumables   | 7.2 | 3 500               | 3 500               | 3 104,51      |
| 2 3 0 1                       | Postage on correspondence and delivery charges  | 7.2 | 2 500               | 2 500               | 2 500,00      |
| 2 3 0 2                       | Telecommunications  | 7.2 | 3 500               | 4 500               | 2 811,98      |
| 2 3 0 3                       | Financial charges   | 7.2 | 700                 | 700                 | 700,00        |
| 2 3 0 4                       | Other expenditure   | 7.2 | 3 500               | 3 500               | 2 356,40      |
| 2 3 0 5                       | Legal costs and damages   | 7.2 | 1 000               | 1 000               | 0,—           |
|                               | <i>Article 2 3 0 — Subtotal</i>   |     | 14 700              | 15 700              | 11 472,89     |
| <b>2 3 1</b>                  | <b>Translation and interpretation</b>   | 7.2 | 145 000             | 245 000             | 104 500,00    |
| <b>2 3 2</b>                  | <b>Support for activities</b>   | 7.2 | 182 000             | 179 000             | 169 413,00    |
|                               | <i>Chapter 2 3 — Subtotal</i>   |     | 341 700             | 439 700             | 285 385,89    |
|                               | <i>Title 2 — Subtotal</i>   |     | 2 485 089           | 2 450 530           | 2 243 652,91  |
| 3                             | EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION                       |     |                     |                     |               |
| 3 0                           | MEETINGS AND CONFERENCES  |     |                     |                     |               |
| <b>3 0 0</b>                  | <b>Staff mission expenses</b>   | 7.2 | 104 000             | 102 000             | 96 746,38     |
| <b>3 0 2</b>                  | <b>Reception and representation expenses</b>  | 7.2 | 2 000               | 2 000               | 241,50        |
| <b>3 0 3</b>                  | <b>Meetings in general</b>  | 7.2 | 93 400              | 72 000              | 44 410,23     |
| <b>3 0 4</b>                  | <b>Internal meetings</b>  | 7.2 | 32 000              | 30 000              | 29 543,85     |
|                               | <i>Chapter 3 0 — Subtotal</i>   |     | 231 400             | 206 000             | 170 941,96    |
| 3 2                           | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION                   |     |                     |                     |               |
| <b>3 2 0</b>                  | <b>Acquisition of information and expertise</b>   |     |                     |                     |               |
| 3 2 0 0                       | Documentation and library expenditure   | 7.2 | 1 000               | 1 000               | 300,00        |
| 3 2 0 1                       | Expenditure on archive resources  | 7.2 | 6 000               | 6 000               | 45 310,20     |

| Title Chapter<br>Article Item             | Heading   | FF             | 2026 appropriations | 2025 appropriations | 2024 out-turn        |
|---|---|----------------|---------------------|---------------------|----------------------|
| <b>3 2 1</b><br>3 2 1 0                   | <i>Article 3 2 0 — Subtotal</i>   | 7.2            | 7 000               | 7 000               | 45 610,20            |
|   | <b>Production and dissemination</b>   |                |                     |                     |                      |
|   | Communication and publications  |                | 28 500              | 28 000              | 10 880,19            |
|   | <i>Article 3 2 1 — Subtotal</i>   |                | 28 500              | 28 000              | 10 880,19            |
|   | <i>Chapter 3 2 — Subtotal</i>   |                | 35 500              | 35 000              | 56 490,39            |
| 3 3<br><b>3 3 0</b><br>3 3 0 0<br>3 3 0 1 | STUDIES AND OTHER SUBSIDIES<br><i>Studies and subsidies</i><br>Studies<br>Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen | 7.2<br><br>7.2 | 10 000<br><br>p.m.  | 10 000<br><br>p.m.  | 0,—<br><br>0,—       |
|   | <i>Article 3 3 0 — Subtotal</i>   |                | 10 000              | 10 000              | 0,—                  |
|   | <i>Chapter 3 3 — Subtotal</i>   |                | 10 000              | 10 000              | 0,—                  |
| 3 4<br><b>3 4 0</b><br>3 4 0 0            | EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES<br><i>Expenses relating to the European Ombudsman's duties</i><br>Miscellaneous expenses   | 7.2            | 2 400               | 2 400               | 2 150,00             |
|   | <i>Article 3 4 0 — Subtotal</i>   |                | 2 400               | 2 400               | 2 150,00             |
|   | <i>Chapter 3 4 — Subtotal</i>   |                | 2 400               | 2 400               | 2 150,00             |
|   | <i>Title 3 — Subtotal</i>   |                | 279 300             | 253 400             | 229 582,35           |
| 10<br>10 0<br>10 1                        | OTHER EXPENDITURE<br>PROVISIONAL APPROPRIATIONS<br><i>Chapter 10 0 — Subtotal</i><br>CONTINGENCY RESERVE<br><i>Chapter 10 1 — Subtotal</i><br><i>Title 10 — Subtotal</i>                                      |                | p.m.                | p.m.                | 0,—<br><br>0,—       |
|   | <b>Total</b>  |                | <b>16 509 389</b>   | <b>15 558 918</b>   | <b>13 504 003,22</b> |

## 2.2.8. Section 9 —European Data Protection Supervisor

(in EUR at current prices)

| European Data Protection Supervisor        | Draft Budget<br>2026 | Budget<br>2025 | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|----------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)            |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                      | 20 771 050           | 17 834 230     | 69,1 %              | 2 936 820                 | 16,5 %                    |
| — Remuneration statutory staff             | 15 645 056           | 12 704 000     | 52,0 %              | 2 941 056                 | 23,2 %                    |
| — Remuneration external staff              | 5 125 994            | 5 130 230      | 17,0 %              | -4 236                    | -0,1 %                    |
| — Members                                  | 629 187              | 746 671        | 2,1 %               | -117 484                  | -15,7 %                   |
| — Members - Salaries and allowances        | 579 187              | 528 687        | 1,9 %               | 50 500                    | 9,6 %                     |
| — Members - Temporary allowances           |                      | 172 984        |                     | -172 984                  | -100,0 %                  |
| — Other staff expenditure                  | 115 195              | 489 110        | 0,4 %               | -373 915                  | -76,4 %                   |
| — Recruitment costs                        | 31 966               | 129 410        | 0,1 %               | -97 444                   | -75,3 %                   |
| — Termination of service                   |                      |                |                     |                           |                           |
| — Training costs                           | 28 221               | 132 700        | 0,1 %               | -104 479                  | -78,7 %                   |
| — Social and Mobility                      | 55 008               | 227 000        | 0,2 %               | -171 992                  | -75,8 %                   |
| — Information and communication technology | 2 946 850            | 1 711 208      | 9,8 %               | 1 235 642                 | 72,2 %                    |
| — Rent, purchase and linked to buildings   | 2 506 972            | 2 506 972      | 8,3 %               |                           |                           |
| — Rents and purchases                      | 2 506 972            | 2 506 972      | 8,3 %               |                           |                           |
| — Linked to buildings                      |                      |                |                     |                           |                           |
| — Security                                 |                      |                |                     |                           |                           |
| — Meeting people                           | 625 000              | 794 500        | 2,1 %               | -169 500                  | -21,3 %                   |
| — Mission and representation               | 119 000              | 254 000        | 0,4 %               | -135 000                  | -53,1 %                   |
| — Meetings, committees, conference         | 506 000              | 540 500        | 1,7 %               | -34 500                   | -6,4 %                    |
| — Information                              | 475 500              | 465 120        | 1,6 %               | 10 380                    | 2,2 %                     |
| — Official journal                         |                      |                |                     |                           |                           |
| — Publications                             |                      |                |                     |                           |                           |
| — Acquisition of information               |                      |                |                     |                           |                           |
| — Studies and investigations               | 475 500              | 465 120        | 1,6 %               | 10 380                    | 2,2 %                     |

| European Data Protection Supervisor          | Draft Budget<br>2026 | Budget<br>2025    | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|-------------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)               |                     | (1 – 2)                   | (1 / 2)                   |
| — General administrative expenditure         | 2 007 685            | 2 536 064         | 6,7 %               | -528 379                  | -20,8 %                   |
| — General equipment, vehicle, furniture      | 8 398                | 76 000            | 0,0 %               | -67 602                   | -89,0 %                   |
| — Linguistic external services               | 936 507              | 1 416 200         | 3,1 %               | -479 693                  | -33,9 %                   |
| — Other administrative expenditure           | 1 062 780            | 1 043 864         | 3,5 %               | 18 916                    | 1,8 %                     |
| — Specific to the institution                |                      |                   |                     |                           |                           |
| — Contribution to European Schools (Type II) |                      |                   |                     |                           |                           |
| <b>Total</b>                                 | <b>30 077 439</b>    | <b>27 083 875</b> | <b>100,0 %</b>      | <b>2 993 564</b>          | <b>11,1 %</b>             |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|---|-----|---------------------|---------------------|---------------|
| 1                             | PERSONS WORKING WITH THE INSTITUTION  |     |                     |                     |               |
| 1 0                           | MEMBERS OF THE INSTITUTION  |     |                     |                     |               |
| 1 0 0                         | <i>Remuneration, allowances and other entitlements of Members</i>                       |     |                     |                     |               |
| 1 0 0 0                       | Remuneration and allowances   | 7.2 | 504 500             | 454 000             | 425 580,76    |
| 1 0 0 1                       | Entitlements on entering and leaving the service  | 7.2 | 74 687              | 74 687              | 2 647,00      |
| 1 0 0 2                       | Temporary allowances  | 7.2 | p.m.                | 172 984             | 0,—           |
| 1 0 0 3                       | Pensions  | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 0 0 4                       | Provisional appropriation   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 1 0 0 — Subtotal</i>   |     | 579 187             | 701 671             | 428 227,76    |
| 1 0 1                         | <i>Other expenditure in connection with Members</i>                                     |     |                     |                     |               |
| 1 0 1 0                       | Further training  | 7.2 | 5 000               | 5 000               | 0,—           |
| 1 0 1 1                       | Mission expenses, travel expenses and other ancillary expenditure                       | 7.2 | 45 000              | 40 000              | 43 000,00     |
|                               | <i>Article 1 0 1 — Subtotal</i>   |     | 50 000              | 45 000              | 43 000,00     |
|                               | <i>Chapter 1 0 — Subtotal</i>   |     | 629 187             | 746 671             | 471 227,76    |
| 1 1                           | STAFF OF THE INSTITUTION  |     |                     |                     |               |
| 1 1 0                         | <i>Remuneration, allowances and other entitlements of officials and temporary staff</i> |     |                     |                     |               |
| 1 1 0 0                       | Remuneration and allowances   | 7.2 | 11 787 902          | 10 162 000          | 8 341 790,34  |
| 1 1 0 1                       | Entitlements on entering the service, transfer and leaving the service                  | 7.2 | 22 966              | 90 000              | 42 966,11     |
| 1 1 0 2                       | Paid overtime   | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 1 0 3                       | Special assistance grants   | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 1 0 4                       | Allowances and miscellaneous contributions upon early termination of service            | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 1 0 5                       | Provisional appropriation   | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 1 1 0 — Subtotal</i>   |     | 11 810 868          | 10 252 000          | 8 384 756,45  |
| 1 1 1                         | <i>Other staff</i>  |     |                     |                     |               |
| 1 1 1 0                       | Contract staff  | 7.2 | 2 581 794           | 2 676 857           | 2 191 691,53  |
| 1 1 1 1                       | Cost of traineeships and staff exchanges  | 7.2 | 390 000             | 390 000             | 205 954,60    |
| 1 1 1 2                       | Services and work to be contracted out  | 7.2 | 66 785              | 63 000              | 54 553,61     |
|                               | <i>Article 1 1 1 — Subtotal</i>   |     | 3 038 579           | 3 129 857           | 2 452 199,74  |
| 1 1 2                         | <i>Other expenditure in connection with staff</i>                                       |     |                     |                     |               |
| 1 1 2 0                       | Mission expenses, travel expenses and other ancillary expenditure                       | 7.2 | 50 000              | 153 000             | 150 000,00    |
| 1 1 2 1                       | Recruitment costs   | 7.2 | 3 000               | 14 000              | 5 000,00      |
| 1 1 2 2                       | Further training  | 7.2 | 18 928              | 90 780              | 53 927,75     |
| 1 1 2 3                       | Social service  | 7.2 | p.m.                | p.m.                | 0,—           |
| 1 1 2 4                       | Medical service   | 7.2 | 9 345               | 40 000              | 19 344,90     |
| 1 1 2 5                       | Union nursery centre and other day nurseries and after-school centres                   | 7.2 | 29 281              | 102 000             | 79 281,00     |
| 1 1 2 6                       | Relations between staff and other welfare expenditure                                   | 7.2 | 6 971               | 23 000              | 11 970,65     |
|                               | <i>Article 1 1 2 — Subtotal</i>   |     | 117 525             | 422 780             | 319 524,30    |
|                               | <i>Chapter 1 1 — Subtotal</i>   |     | 14 966 972          | 13 804 637          | 11 156 480,49 |
|                               | <i>Title 1 — Subtotal</i>   |     | 15 596 159          | 14 551 308          | 11 627 708,25 |



| Title Chapter<br>Article Item | Heading  | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|--|-----|---------------------|---------------------|---------------|
| 2                             | BUILDINGS, EQUIPMENT AND EXPENDITURE<br>IN CONNECTION WITH THE OPERATION OF<br>THE INSTITUTION |     |                     |                     |               |
| 2 0                           | BUILDINGS, EQUIPMENT AND EXPENDITURE<br>IN CONNECTION WITH THE OPERATION OF<br>THE INSTITUTION |     |                     |                     |               |
| <b>2 0 0</b>                  | <b>Rents, charges and buildings expenditure</b>  | 7.2 | 1 843 972           | 1 843 972           | 1 751 494,00  |
| <b>2 0 1</b>                  | <b>Expenditure in connection with the operation and<br/>activities of the institution</b>      |     |                     |                     |               |
| 2 0 1 0                       | Information technology equipment and services  | 7.2 | 2 083 850           | 813 608             | 903 987,15    |
| 2 0 1 1                       | Furniture, office supplies and telecommunication costs   | 7.2 | 6 581               | 50 000              | 11 581,39     |
| 2 0 1 2                       | Other operating expenditure  | 7.2 | 414 500             | 246 330             | 457 765,88    |
| 2 0 1 3                       | Translation and interpretation costs   | 7.2 | 185 104             | 469 200             | 185 103,00    |
| 2 0 1 4                       | Expenditure on publishing and information  | 7.2 | 32 717              | 152 200             | 132 717,00    |
| 2 0 1 5                       | Expenditure in connection with the activities of the<br>institution                            | 7.2 | 274 000             | 204 000             | 220 125,63    |
| 2 0 1 6                       | Experts reimbursements   | 7.2 | 15 000              | 50 000              | 35 000,00     |
|                               | <i>Article 2 0 1 — Subtotal</i>  |     | 3 011 752           | 1 985 338           | 1 946 280,05  |
|                               | <i>Chapter 2 0 — Subtotal</i>  |     | 4 855 724           | 3 829 310           | 3 697 774,05  |
|                               | <i>Title 2 — Subtotal</i>  |     | 4 855 724           | 3 829 310           | 3 697 774,05  |
| 3                             | EUROPEAN DATA PROTECTION BOARD   |     |                     |                     |               |
| 3 0                           | EXPENDITURE IN CONNECTION WITH THE<br>OPERATION OF THE BOARD                                   |     |                     |                     |               |
| <b>3 0 0</b>                  | <b>Rents, charges and buildings expenditure</b>  |     |                     |                     |               |
| 3 0 0 0                       | Rents, charges and buildings expenditure   | 7.2 | 663 000             | 663 000             | 704 223,40    |
|                               | <i>Article 3 0 0 — Subtotal</i>  |     | 663 000             | 663 000             | 704 223,40    |
| <b>3 0 1</b>                  | <b>Remuneration, allowances and other entitlements of<br/>officials and temporary staff</b>    |     |                     |                     |               |
| 3 0 1 0                       | Remuneration and allowances  | 7.2 | 3 857 154           | 2 542 000           | 2 280 266,49  |
| 3 0 1 1                       | Entitlements on entering the service, transfer and<br>leaving the service                      | 7.2 | 5 000               | 20 000              | 24 840,00     |
| 3 0 1 2                       | Allowances and miscellaneous contributions upon<br>early termination of service                | 7.2 | p.m.                | p.m.                | 0,—           |
|                               | <i>Article 3 0 1 — Subtotal</i>  |     | 3 862 154           | 2 562 000           | 2 305 106,49  |
| <b>3 0 2</b>                  | <b>Other staff</b>   |     |                     |                     |               |
| 3 0 2 0                       | Contract staff   | 7.2 | 1 482 085           | 1 390 043           | 1 706 398,88  |
| 3 0 2 1                       | Cost of traineeships and staff exchanges   | 7.2 | 535 000             | 540 000             | 37 000,00     |
| 3 0 2 2                       | Services and work to be contracted out   | 7.2 | 70 330              | 70 330              | 59 414,77     |
|                               | <i>Article 3 0 2 — Subtotal</i>  |     | 2 087 415           | 2 000 373           | 1 802 813,65  |
| <b>3 0 3</b>                  | <b>Other expenditure in connection with staff of the<br/>Board</b>                             |     |                     |                     |               |
| 3 0 3 0                       | Mission expenses, travel expenses and other ancillary<br>expenditure                           | 7.2 | 19 000              | 49 000              | 57 500,00     |
| 3 0 3 1                       | Recruitment costs  | 7.2 | 1 000               | 5 410               | 3 000,00      |
| 3 0 3 2                       | Further training   | 7.2 | 9 293               | 41 920              | 24 292,90     |
| 3 0 3 3                       | Medical service  | 7.2 | 1 862               | 17 000              | 8 862,10      |
| 3 0 3 4                       | Union nursery centre and other day nurseries and<br>after-school centres                       | 7.2 | 7 549               | 45 000              | 32 549,00     |
|                               | <i>Article 3 0 3 — Subtotal</i>  |     | 38 704              | 158 330             | 126 204,00    |
| <b>3 0 4</b>                  | <b>Expenditure in connection with the operation and<br/>activities of the Board</b>            |     |                     |                     |               |
| 3 0 4 0                       | Plenaries and sub-group meetings of the European<br>Data Protection Board                      | 7.2 | 491 000             | 490 500             | 285 337,80    |
| 3 0 4 1                       | Translation and interpretation costs   | 7.2 | 751 403             | 947 000             | 751 403,00    |
| 3 0 4 2                       | Expenditure on publishing and information  | 7.2 | 13 868              | 118 300             | 113 868,95    |
| 3 0 4 3                       | Information technology equipment and services  | 7.2 | 863 000             | 897 600             | 1 274 095,19  |
| 3 0 4 4                       | Furniture, office supplies and telecommunication costs   | 7.2 | 1 817               | 26 000              | 1 816,90      |
| 3 0 4 5                       | External consultancy and studies   | 7.2 | 475 500             | 465 120             | 311 578,32    |
| 3 0 4 6                       | Expenditure in connection with the activities of the<br>European Data Protection Board         | 7.2 | 218 787             | 194 514             | 157 556,00    |
| 3 0 4 7                       | Other operating expenditure  | 7.2 | 108 908             | 128 520             | 152 057,12    |

| Title Chapter<br>Article Item | Heading   | FF  | 2026 appropriations | 2025 appropriations | 2024 out-turn |
|-------------------------------|---|-----|---------------------|---------------------|---------------|
| 3 0 4 8                       | Expenses of the Chair and Deputy Chairs of the European Data Protection Board | 7.2 | 50 000              | 52 000              | 50 000,00     |
|                               | Article 3 0 4 — Subtotal  |     | 2 974 283           | 3 319 554           | 3 097 713,28  |
|                               | Chapter 3 0 — Subtotal  |     | 9 625 556           | 8 703 257           | 8 036 060,82  |
|                               | Title 3 — Subtotal  |     | 9 625 556           | 8 703 257           | 8 036 060,82  |
| 10                            | OTHER EXPENDITURE   |     |                     |                     |               |
| 10 0                          | PROVISIONAL APPROPRIATIONS  |     |                     |                     |               |
|                               | Chapter 10 0 — Subtotal   |     | p.m.                | p.m.                | 0,—           |
| 10 1                          | CONTINGENCY RESERVE   |     |                     |                     |               |
|                               | Chapter 10 1 — Subtotal   |     | p.m.                | p.m.                | 0,—           |
|                               | Title 10 — Subtotal   |     | p.m.                | p.m.                | 0,—           |
|                               | Total   |     | 30 077 439          | 27 083 875          | 23 361 543,12 |

## 2.2.9. Section 10 —European External Action Service

(in EUR at current prices)

| European External Action Service             | Draft Budget<br>2026 | Budget<br>2025 | Share in DB<br>2026 | Difference<br>2026 – 2025 | Difference<br>2026 / 2025 |
|--|----------------------|----------------|---------------------|---------------------------|---------------------------|
|  | (1)                  | (2)            |                     | (1 – 2)                   | (1 / 2)                   |
| — Staff remunerations                        | 526 151 443          | 516 502 387    | 55,3 %              | 9 649 056                 | 1,9 %                     |
| — Remuneration statutory staff               | 355 186 000          | 347 450 000    | 37,4 %              | 7 736 000                 | 2,2 %                     |
| — Remuneration external staff                | 170 965 443          | 169 052 387    | 18,0 %              | 1 913 056                 | 1,1 %                     |
| — Members                                    |                      |                |                     |                           |                           |
| — Members - Salaries and allowances          |                      |                |                     |                           |                           |
| — Members - Temporary allowances             |                      |                |                     |                           |                           |
| — Other staff expenditure                    | 47 921 242           | 44 616 775     | 5,0 %               | 3 304 467                 | 7,4 %                     |
| — Recruitment costs                          | 1 533 000            | 2 512 541      | 0,2 %               | -979 541                  | -39,0 %                   |
| — Termination of service                     | 719 000              | 671 000        | 0,1 %               | 48 000                    | 7,2 %                     |
| — Training costs                             | 1 175 000            | 1 248 480      | 0,1 %               | -73 480                   | -5,9 %                    |
| — Social and Mobility                        | 44 494 242           | 40 184 754     | 4,7 %               | 4 309 488                 | 10,7 %                    |
| — Information and communication technology   | 24 764 800           | 24 807 040     | 2,6 %               | -42 240                   | -0,2 %                    |
| — Rent, purchase and linked to buildings     | 279 325 360          | 272 551 213    | 29,4 %              | 6 774 147                 | 2,5 %                     |
| — Rents and purchases                        | 225 245 660          | 216 565 472    | 23,7 %              | 8 680 188                 | 4,0 %                     |
| — Linked to buildings                        | 13 959 700           | 12 745 912     | 1,5 %               | 1 213 788                 | 9,5 %                     |
| — Security                                   | 40 120 000           | 43 239 829     | 4,2 %               | -3 119 829                | -7,2 %                    |
| — Meeting people                             | 8 849 412            | 10 306 090     | 0,9 %               | -1 456 678                | -14,1 %                   |
| — Mission and representation                 | 8 257 412            | 9 566 090      | 0,9 %               | -1 308 678                | -13,7 %                   |
| — Meetings, committees, conference           | 592 000              | 740 000        | 0,1 %               | -148 000                  | -20,0 %                   |
| — Information                                | 2 294 000            | 2 260 000      | 0,2 %               | 34 000                    | 1,5 %                     |
| — Official journal                           |                      |                |                     |                           |                           |
| — Publications                               | 100 000              | 100 000        | 0,0 %               |                           |                           |
| — Acquisition of information                 | 2 189 000            | 2 155 000      | 0,2 %               | 34 000                    | 1,6 %                     |
| — Studies and investigations                 | 5 000                | 5 000          | 0,0 %               |                           |                           |
| — General administrative expenditure         | 61 366 853           | 61 456 752     | 6,5 %               | -89 899                   | -0,1 %                    |
| — General equipment, vehicle, furniture      | 706 010              | 1 055 500      | 0,1 %               | -349 490                  | -33,1 %                   |
| — Linguistic external services               | 600 000              | 750 000        | 0,1 %               | -150 000                  | -20,0 %                   |
| — Other administrative expenditure           | 60 060 843           | 59 651 252     | 6,3 %               | 409 591                   | 0,7 %                     |
| — Specific to the institution                |                      |                |                     |                           | -100,0 %                  |
| — Contribution to European Schools (Type II) | 55 000               | 20 000         | 0,0 %               | 35 000                    | 175,0 %                   |
| Total  | 950 728 110          | 932 520 257    | 100,0 %             | 18 207 853                | 2,0 %                     |

| Title Chapter<br>Article Item | Heading  | FF | 2026 appropriations |          | 2025 appropriations |          | 2024 out-turn |          |
|-------------------------------|--|----|---------------------|----------|---------------------|----------|---------------|----------|
|                               |  |    | Commitments         | Payments | Commitments         | Payments | Commitments   | Payments |
| 1<br>1 1                      | STAFF AT HEADQUARTERS<br>REMUNERATION AND OTHER<br>ENTITLEMENTS RELATING TO<br>STATUTORY STAFF |    |                     |          |                     |          |               |          |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |             | 2025 appropriations |             | 2024 out-turn  |                |
|----------------------------------|--|-----|---------------------|-------------|---------------------|-------------|----------------|----------------|
|                                  |  |     | Commitments         | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| <b>1 1 0</b>                     | <b>Remuneration and other entitlements relating to statutory staff</b>                             |     |                     |             |                     |             |                |                |
| 1 1 0 0                          | Basic salaries   | 7.2 | 142 939 000         | 142 939 000 | 140 115 000         | 140 115 000 | 125 861 232,19 | 125 861 232,19 |
| 1 1 0 1                          | Entitlements under the Staff Regulations related to the post held                                  | 7.2 | 501 000             | 501 000     | 480 000             | 480 000     | 457 061,56     | 457 061,56     |
| 1 1 0 2                          | Entitlements under the Staff Regulations related to the personal circumstances of the staff member | 7.2 | 37 539 000          | 37 539 000  | 35 877 000          | 35 877 000  | 34 025 981,68  | 34 025 981,68  |
| 1 1 0 3                          | Social security cover  | 7.2 | 5 433 000           | 5 433 000   | 5 256 000           | 5 256 000   | 4 817 352,60   | 4 817 352,60   |
| 1 1 0 4                          | Salary weightings and updates  | 7.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
| 1 1 0 5                          | Compensations under Annex IV to the Staff Regulations  | 7.2 | 719 000             | 719 000     | 671 000             | 671 000     | 1 060 221,32   | 1 060 221,32   |
|                                  | <i>Article 1 1 0 — Subtotal</i>  |     | 187 131 000         | 187 131 000 | 182 399 000         | 182 399 000 | 166 221 849,35 | 166 221 849,35 |
|                                  | <i>Chapter 1 1 — Subtotal</i>  |     | 187 131 000         | 187 131 000 | 182 399 000         | 182 399 000 | 166 221 849,35 | 166 221 849,35 |
| 1 2                              | REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF                                     |     |                     |             |                     |             |                |                |
| <b>1 2 0</b>                     | <b>Remuneration and other entitlements relating to external staff</b>                              |     |                     |             |                     |             |                |                |
| 1 2 0 0                          | Contract staff   | 7.2 | 24 434 443          | 24 434 443  | 24 182 653          | 24 182 653  | 21 940 539,12  | 21 940 539,12  |
| 1 2 0 1                          | Non-military seconded national experts   | 7.2 | 4 894 000           | 4 894 000   | 4 772 734           | 4 772 734   | 5 031 263,38   | 5 031 263,38   |
| 1 2 0 2                          | Traineeships   | 7.2 | 495 000             | 495 000     | 471 000             | 471 000     | 490 000,00     | 490 000,00     |
| 1 2 0 3                          | External services  | 7.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
| 1 2 0 4                          | Agency staff and special advisers  | 7.2 | 330 000             | 330 000     | 330 000             | 330 000     | 446 400,00     | 446 400,00     |
| 1 2 0 5                          | Military seconded national experts   | 7.2 | 17 060 000          | 17 060 000  | 16 972 000          | 16 972 000  | 18 544 037,50  | 18 544 037,50  |
|                                  | <i>Article 1 2 0 — Subtotal</i>  |     | 47 213 443          | 47 213 443  | 46 728 387          | 46 728 387  | 46 452 240,00  | 46 452 240,00  |
| <b>1 2 2</b>                     | <b>Provisional appropriation</b>   | 7.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
|                                  | <i>Chapter 1 2 — Subtotal</i>  |     | 47 213 443          | 47 213 443  | 46 728 387          | 46 728 387  | 46 452 240,00  | 46 452 240,00  |
| 1 3                              | OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT   |     |                     |             |                     |             |                |                |
| <b>1 3 0</b>                     | <b>Expenditure relating to staff management</b>  |     |                     |             |                     |             |                |                |
| 1 3 0 0                          | Recruitment  | 7.2 | 155 000             | 155 000     | 152 939             | 152 939     | 297 810,82     | 297 810,82     |
| 1 3 0 1                          | Training   | 7.2 | 1 175 000           | 1 175 000   | 1 248 480           | 1 248 480   | 1 091 412,29   | 1 091 412,29   |
| 1 3 0 2                          | Entitlements on entering the service, transfers and leaving the service                            | 7.2 | 1 378 000           | 1 378 000   | 2 359 602           | 2 359 602   | 1 342 787,61   | 1 342 787,61   |
|                                  | <i>Article 1 3 0 — Subtotal</i>  |     | 2 708 000           | 2 708 000   | 3 761 021           | 3 761 021   | 2 732 010,72   | 2 732 010,72   |
|                                  | <i>Chapter 1 3 — Subtotal</i>  |     | 2 708 000           | 2 708 000   | 3 761 021           | 3 761 021   | 2 732 010,72   | 2 732 010,72   |
| 1 4                              | MISSIONS   |     |                     |             |                     |             |                |                |
| <b>1 4 0</b>                     | <b>Missions</b>  | 7.2 | 8 257 412           | 8 257 412   | 9 566 090           | 9 566 090   | 6 587 723,00   | 6 587 723,00   |
|                                  | <i>Chapter 1 4 — Subtotal</i>  |     | 8 257 412           | 8 257 412   | 9 566 090           | 9 566 090   | 6 587 723,00   | 6 587 723,00   |
| 1 5                              | MEASURES TO ASSIST STAFF   |     |                     |             |                     |             |                |                |
| <b>1 5 0</b>                     | <b>Measures to assist staff</b>  |     |                     |             |                     |             |                |                |
| 1 5 0 0                          | Social services and assistance to staff  | 7.2 | 1 100 000           | 1 100 000   | 720 000             | 720 000     | 889 000,00     | 889 000,00     |
| 1 5 0 1                          | Medical service  | 7.2 | 850 000             | 850 000     | 730 000             | 730 000     | 996 000,00     | 996 000,00     |
| 1 5 0 2                          | Restaurants and canteens   | 7.2 | p.m.                | p.m.        | p.m.                | p.m.        | 0,—            | 0,—            |
| 1 5 0 3                          | Crèches and childcare facilities   | 7.2 | 1 400 000           | 1 400 000   | 1 400 000           | 1 400 000   | 1 460 000,00   | 1 460 000,00   |
| 1 5 0 4                          | Contribution to accredited Type II European Schools  | 7.1 | 55 000              | 55 000      | 20 000              | 20 000      | 65 383,08      | 65 383,08      |
|                                  | <i>Article 1 5 0 — Subtotal</i>  |     | 3 405 000           | 3 405 000   | 2 870 000           | 2 870 000   | 3 410 383,08   | 3 410 383,08   |
|                                  | <i>Chapter 1 5 — Subtotal</i>  |     | 3 405 000           | 3 405 000   | 2 870 000           | 2 870 000   | 3 410 383,08   | 3 410 383,08   |
|                                  | <i>Title 1 — Subtotal</i>  |     | 248 714 855         | 248 714 855 | 245 324 498         | 245 324 498 | 225 404 206,15 | 225 404 206,15 |
| 2                                | BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS                                     |     |                     |             |                     |             |                |                |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |            | 2025 appropriations |            | 2024 out-turn |               |
|----------------------------------|--|-----|---------------------|------------|---------------------|------------|---------------|---------------|
|                                  |  |     | Commitments         | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 2 0                              | BUILDINGS AND ASSOCIATED COSTS   |     |                     |            |                     |            |               |               |
| <b>2 0 0</b>                     | <b><i>Buildings</i></b>  |     |                     |            |                     |            |               |               |
| 2 0 0 0                          | Rent and annual lease payments   | 7.2 | 28 219 400          | 28 219 400 | 28 990 000          | 28 990 000 | 31 449 004,37 | 31 449 004,37 |
| 2 0 0 1                          | Acquisition of immovable property  | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 0,—           | 0,—           |
| 2 0 0 2                          | Fitting-out and security works   | 7.2 | 3 400 000           | 3 400 000  | 1 500 000           | 1 500 000  | 5 199 575,93  | 5 199 575,93  |
|                                  | <i>Article 2 0 0 — Subtotal</i>  |     | 31 619 400          | 31 619 400 | 30 490 000          | 30 490 000 | 36 648 580,30 | 36 648 580,30 |
| <b>2 0 1</b>                     | <b><i>Costs relating to buildings</i></b>  |     |                     |            |                     |            |               |               |
| 2 0 1 0                          | Cleaning and maintenance   | 7.2 | 7 259 700           | 7 259 700  | 7 964 470           | 7 964 470  | 7 803 042,94  | 7 803 042,94  |
| 2 0 1 1                          | Water, gas, electricity and heating  | 7.2 | 3 000 000           | 3 000 000  | 3 121 200           | 3 121 200  | 3 640 041,51  | 3 640 041,51  |
| 2 0 1 2                          | Security and surveillance of buildings   | 7.2 | 10 535 000          | 10 535 000 | 10 470 000          | 10 470 000 | 8 623 418,88  | 8 623 418,88  |
| 2 0 1 3                          | Insurance  | 7.2 | 200 000             | 200 000    | 109 242             | 109 242    | 200 500,00    | 200 500,00    |
| 2 0 1 4                          | Other expenditure relating to buildings  | 7.2 | 100 000             | 100 000    | 51 000              | 51 000     | 165 500,00    | 165 500,00    |
|                                  | <i>Article 2 0 1 — Subtotal</i>  |     | 21 094 700          | 21 094 700 | 21 715 912          | 21 715 912 | 20 432 503,33 | 20 432 503,33 |
|                                  | <i>Chapter 2 0 — Subtotal</i>  |     | 52 714 100          | 52 714 100 | 52 205 912          | 52 205 912 | 57 081 083,63 | 57 081 083,63 |
| 2 1                              | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE  |     |                     |            |                     |            |               |               |
| <b>2 1 0</b>                     | <b><i>Computer systems and telecommunications</i></b>                                |     |                     |            |                     |            |               |               |
| 2 1 0 0                          | Information and communication technology   | 7.2 | 24 764 800          | 24 764 800 | 24 807 040          | 24 807 040 | 22 350 679,14 | 22 350 679,14 |
| 2 1 0 1                          | Cryptography and highly classified information and communications technology         | 7.2 | 22 837 000          | 22 837 000 | 25 900 000          | 25 900 000 | 19 107 006,99 | 19 107 006,99 |
| 2 1 0 2                          | Security of information and communication technology up to the level ‘EU restricted’ | 7.2 | 5 394 000           | 5 394 000  | 5 565 829           | 5 565 829  | 5 393 695,00  | 5 393 695,00  |
| 2 1 0 3                          | Technical security countermeasures   | 7.2 | 1 354 000           | 1 354 000  | 1 304 000           | 1 304 000  | 641 977,99    | 641 977,99    |
|                                  | <i>Article 2 1 0 — Subtotal</i>  |     | 54 349 800          | 54 349 800 | 57 576 869          | 57 576 869 | 47 493 359,12 | 47 493 359,12 |
| <b>2 1 1</b>                     | <b><i>Furniture, technical equipment and transport</i></b>                           |     |                     |            |                     |            |               |               |
| 2 1 1 0                          | Furniture  | 7.2 | 650 000             | 650 000    | 1 000 000           | 1 000 000  | 1 000 000,00  | 1 000 000,00  |
| 2 1 1 1                          | Technical equipment and installations  | 7.2 | 30 000              | 30 000     | 30 000              | 30 000     | 0,—           | 0,—           |
| 2 1 1 2                          | Transport  | 7.2 | 26 010              | 26 010     | 25 500              | 25 500     | 25 000,00     | 25 000,00     |
|                                  | <i>Article 2 1 1 — Subtotal</i>  |     | 706 010             | 706 010    | 1 055 500           | 1 055 500  | 1 025 000,00  | 1 025 000,00  |
|                                  | <i>Chapter 2 1 — Subtotal</i>  |     | 55 055 810          | 55 055 810 | 58 632 369          | 58 632 369 | 48 518 359,12 | 48 518 359,12 |
| 2 2                              | OTHER OPERATING EXPENDITURE  |     |                     |            |                     |            |               |               |
| <b>2 2 0</b>                     | <b><i>Conferences, congresses and meetings</i></b>                                   |     |                     |            |                     |            |               |               |
| 2 2 0 0                          | Organisation of meetings, conferences and congresses                                 | 7.2 | 552 000             | 552 000    | 700 000             | 700 000    | 700 000,00    | 700 000,00    |
| 2 2 0 1                          | Experts’ travel expenses   | 7.2 | 40 000              | 40 000     | 40 000              | 40 000     | 22 050,00     | 22 050,00     |
|                                  | <i>Article 2 2 0 — Subtotal</i>  |     | 592 000             | 592 000    | 740 000             | 740 000    | 722 050,00    | 722 050,00    |
| <b>2 2 1</b>                     | <b><i>Information</i></b>  |     |                     |            |                     |            |               |               |
| 2 2 1 0                          | Documentation and library expenditure  | 7.2 | 1 739 000           | 1 739 000  | 1 705 000           | 1 705 000  | 1 689 725,27  | 1 689 725,27  |
| 2 2 1 1                          | Satellite imagery  | 7.2 | 450 000             | 450 000    | 450 000             | 450 000    | 450 000,00    | 450 000,00    |
| 2 2 1 2                          | General publications   | 7.2 | 100 000             | 100 000    | 100 000             | 100 000    | 100 000,00    | 100 000,00    |
| 2 2 1 3                          | Public information and public events   | 7.2 | 1 815 498           | 1 815 498  | 1 779 900           | 1 779 900  | 1 615 525,95  | 1 615 525,95  |
| 2 2 1 4                          | Strategic communication capacity   | 7.2 | 5 367 248           | 5 367 248  | 6 242 400           | 6 242 400  | 6 317 765,08  | 6 317 765,08  |
|                                  | <i>Article 2 2 1 — Subtotal</i>  |     | 9 471 746           | 9 471 746  | 10 277 300          | 10 277 300 | 10 173 016,30 | 10 173 016,30 |
| <b>2 2 2</b>                     | <b><i>Language services</i></b>  |     |                     |            |                     |            |               |               |
| 2 2 2 0                          | Translation  | 7.2 | p.m.                | p.m.       | p.m.                | p.m.       | 0,—           | 0,—           |
| 2 2 2 1                          | Interpretation   | 7.2 | 600 000             | 600 000    | 750 000             | 750 000    | 501 804,69    | 501 804,69    |
|                                  | <i>Article 2 2 2 — Subtotal</i>  |     | 600 000             | 600 000    | 750 000             | 750 000    | 501 804,69    | 501 804,69    |
| <b>2 2 3</b>                     | <b><i>Miscellaneous expenses</i></b>   |     |                     |            |                     |            |               |               |

| Title<br>Chapter<br>Article Item | Heading  | FF  | 2026 appropriations |                    | 2025 appropriations |                    | 2024 out-turn         |                       |
|----------------------------------|--|-----|---------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
|                                  |  |     | Commitments         | Payments           | Commitments         | Payments           | Commitments           | Payments              |
| 2 2 3 0                          | Office supplies  | 7.2 | 208 080             | 208 080            | 204 000             | 204 000            | 200 000,00            | 200 000,00            |
| 2 2 3 1                          | Postal charges   | 7.2 | 191 017             | 191 017            | 187 272             | 187 272            | 183 600,00            | 183 600,00            |
| 2 2 3 2                          | Expenditure on studies, surveys and consultations                        | 7.2 | 5 000               | 5 000              | 5 000               | 5 000              | 0,—                   | 0,—                   |
| 2 2 3 3                          | Interinstitutional cooperation   | 7.2 | 6 103 000           | 6 103 000          | 5 212 200           | 5 212 200          | 5 489 385,07          | 5 489 385,07          |
| 2 2 3 4                          | Removals   | 7.2 | 200 000             | 200 000            | 255 000             | 255 000            | 250 000,00            | 250 000,00            |
| 2 2 3 5                          | Financial charges  | 7.2 | 20 000              | 20 000             | 20 000              | 20 000             | 14 250,00             | 14 250,00             |
| 2 2 3 6                          | Legal expenses and costs, damages and compensation                       | 7.2 | 40 000              | 40 000             | 80 000              | 80 000             | 35 474,38             | 35 474,38             |
| 2 2 3 7                          | Other operating expenditure  | 7.2 | 39 000              | 39 000             | 39 300              | 39 300             | 30 070,55             | 30 070,55             |
|                                  | <i>Article 2 2 3 — Subtotal</i>  |     | 6 806 097           | 6 806 097          | 6 002 772           | 6 002 772          | 6 202 780,00          | 6 202 780,00          |
| <b>2 2 4</b>                     | <b>Conflict Prevention and Mediation Support Services (continuation)</b> |     |                     |                    |                     |                    |                       |                       |
| 2 2 4 0                          | Conflict Prevention and Mediation Support Services (continuation)        | 7.2 | 580 000             | 580 000            | 570 180             | 570 180            | 570 012,58            | 570 012,58            |
|                                  | <i>Article 2 2 4 — Subtotal</i>  |     | 580 000             | 580 000            | 570 180             | 570 180            | 570 012,58            | 570 012,58            |
| <b>2 2 5</b>                     | <b>Pilot projects - Preparatory actions</b>                              |     |                     |                    |                     |                    |                       |                       |
| 2 2 5 0                          | Pilot project — Towards the creation of a European Diplomatic Academy    | 7.2 | —                   | —                  | p.m.                | p.m.               | 0,—                   | 0,—                   |
|                                  | <i>Article 2 2 5 — Subtotal</i>  |     | —                   | —                  | p.m.                | p.m.               | 0,—                   | 0,—                   |
|                                  | <i>Chapter 2 2 — Subtotal</i>  |     | 18 049 843          | 18 049 843         | 18 340 252          | 18 340 252         | 18 169 663,57         | 18 169 663,57         |
|                                  | <i>Title 2 — Subtotal</i>  |     | 125 819 753         | 125 819 753        | 129 178 533         | 129 178 533        | 123 769 106,32        | 123 769 106,32        |
| <b>3</b>                         | <b>DELEGATIONS</b>   |     |                     |                    |                     |                    |                       |                       |
| 3 0                              | DELEGATIONS  |     |                     |                    |                     |                    |                       |                       |
| <b>3 0 0</b>                     | <b>Delegations</b>   |     |                     |                    |                     |                    |                       |                       |
| 3 0 0 0                          | Remuneration and entitlements of statutory staff                         | 7.2 | 168 774 000         | 168 774 000        | 165 722 000         | 165 722 000        | 148 217 622,74        | 148 217 622,74        |
| 3 0 0 1                          | External staff and outside services                                      | 7.2 | 123 752 000         | 123 752 000        | 122 324 000         | 122 324 000        | 103 024 837,27        | 103 024 837,27        |
| 3 0 0 2                          | Other expenditure related to staff                                       | 7.2 | 41 144 242          | 41 144 242         | 37 334 754          | 37 334 754         | 33 840 469,74         | 33 840 469,74         |
| 3 0 0 3                          | Buildings and associated costs   | 7.2 | 197 026 260         | 197 026 260        | 187 575 472         | 187 575 472        | 207 871 776,60        | 207 871 776,60        |
| 3 0 0 4                          | Other administrative expenditure   | 7.2 | 45 497 000          | 45 497 000         | 45 061 000          | 45 061 000         | 37 959 648,03         | 37 959 648,03         |
| 3 0 0 5                          | Commission contribution for delegations                                  | 7.2 | p.m.                | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                   |
|                                  | <i>Article 3 0 0 — Subtotal</i>  |     | 576 193 502         | 576 193 502        | 558 017 226         | 558 017 226        | 530 914 354,38        | 530 914 354,38        |
|                                  | <i>Chapter 3 0 — Subtotal</i>  |     | 576 193 502         | 576 193 502        | 558 017 226         | 558 017 226        | 530 914 354,38        | 530 914 354,38        |
|                                  | <i>Title 3 — Subtotal</i>  |     | 576 193 502         | 576 193 502        | 558 017 226         | 558 017 226        | 530 914 354,38        | 530 914 354,38        |
| <b>10</b>                        | <b>OTHER EXPENDITURE</b>   |     |                     |                    |                     |                    |                       |                       |
| 10 0                             | PROVISIONAL APPROPRIATIONS   |     |                     |                    |                     |                    |                       |                       |
|                                  | <i>Chapter 10 0 — Subtotal</i>   |     | p.m.                | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                   |
| 10 1                             | CONTINGENCY RESERVE  |     |                     |                    |                     |                    |                       |                       |
|                                  | <i>Chapter 10 1 — Subtotal</i>   |     | p.m.                | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                   |
|                                  | <i>Title 10 — Subtotal</i>   |     | p.m.                | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                   |
|                                  | <b>Total</b>   |     | <b>950 728 110</b>  | <b>950 728 110</b> | <b>932 520 257</b>  | <b>932 520 257</b> | <b>880 087 666,85</b> | <b>880 087 666,85</b> |

### **3. NOMENCLATURE CHANGES**

#### **3.1. Introduction to the nomenclature**

The nomenclature for the Multiannual Financial Framework (MFF) 2021-2027, as decided following the adoption of Budget 2021, allows for clearer, more informative and better aligned links between the MFF headings and programmes.

Since the 2021 budget and in line with the political agreement on the MFF 2021-2027, the budget nomenclature is structured by programme cluster (policy area) corresponding to the ‘purpose’ within the meaning of Article 47 of the Financial Regulation.

The first 15 titles correspond to the programme clusters within MFF headings 1 to 6 as presented in the MFF 2021-2027 proposals of May 2018 and 2020. Title 16 includes expenditure outside the annual ceilings set out in the MFF, mainly special instruments.

Within these first 16 titles, the structure in chapters has been harmonised as follows:

- Chapter 01 groups the support expenditure financed from the envelopes of the programmes included in the title as requested by the Financial Regulation.

The support expenditure of each programme is classified in articles (and further broken down to item level where necessary) following the sequence of the operational chapters.

The operating subsidies of executive agencies charged to the envelopes of the programmes delegated to them are presented under standardised items allowing them to be easily identified across the whole nomenclature: XX 01 XX 7X.

- Chapters 02 to 07 (number varying from one title to another) group the operational expenditure of the programmes included in the title, broken down in articles (and items) that correspond to the specific objectives defined in the sectoral legal bases;

- Chapter 10 groups the Union contributions to the decentralised agencies included in the title;

- Chapter 20 groups the following types of expenditure:

- Article 01 includes the total expenditure of the pilot projects of the title;

- Article 02 includes the total expenditure of the preparatory actions of the title;

- Article 03 includes expenditure that is not part of a programme but for which a basic act exists;

- Article 04 includes the expenditure relating to actions financed under the prerogatives of the Commission and specific powers conferred on the Commission.

Title 20 includes the administrative expenditure of the Commission and Title 21 the pensions (of former staff and members of all EU institutions) and the contributions to the European Schools. These two titles include the expenditure falling under the MFF heading 7 ‘European Public Administration’.

Finally, Title 30 constitutes the ‘provisions’ title foreseen in the Article 49 of the Financial Regulation.

Two complementary nomenclatures

The main nomenclature of the Commission is complemented by two nomenclatures under the annexes 1 and 2 of its section:

- In accordance with Article 65 of the Financial Regulation, Annex 1 set out in further detail the expenditure of the six offices (O1 to O6). That annex follows a structure by office similar to Title 20 of the main nomenclature where the total expenditure of each office is entered into specific budget lines (under chapter 3);

- Annex 2 presents each individual ongoing pilot project and preparatory action with the following standardised structure:

- A separate title is provided for the pilot projects ‘PP’ and for the preparatory actions ‘PA’;

– Within each of these two titles, chapters corresponding to the programme cluster from which pilot projects and preparatory actions are financed. The total expenditure by chapter in Annex 2 corresponds to the amounts of expenditure presented under Articles XX 20 01 and XX 20 02 of the main nomenclature for pilot projects and preparatory actions, respectively;

– Within each chapter, articles correspond to the budgetary year in which the pilot projects and preparatory actions were adopted.

### Correspondence tables

The tables below present, for each of the three nomenclatures (Main – pilot projects and preparatory actions – Offices), the correspondence at budget line level between the 2025 budget and the 2026 draft budget.

## 3.2. Nomenclature changes between the 2025 budget and the 2026 draft budget

### 3.2.1. Main structure

| Budget 2025<br>(1)                               | Draft Budget<br>2026 | Name in Draft Budget 2026   | Action  |
|--|----------------------|---|---------|
| <b>Single Market</b>                             |                      |   |         |
|  | 03 10 06             | European Union Customs Authority (EUCA)   | New     |
| <b>Regional Development and Cohesion</b>         |                      |   |         |
| 05 20 99 01                                      |                      | Completion of previous activities related to the International Fund for Ireland | Deleted |
| <b>Agriculture and Maritime Policy</b>           |                      |   |         |
|  | 08 02 04 07          | Complementary crisis payments   | New     |
| <b>Border Management</b>                         |                      |   |         |
|  | 11 02 03             | Asylum, Migration and Integration Fund (AMIF) – Contribution from BMVI          | New     |
| <b>Security</b>                                  |                      |   |         |
|  | 12 02 02             | Asylum, Migration and Integration Fund (AMIF) – Contribution from ISF           | New     |
|  | 12 02 03             | Border Management and Visa Instrument (BMVI) – Contribution from ISF            | New     |
| (1) Budget 2025 includes amending budget 1/2025. |                      |   |         |

### 3.2.2. Pilot Projects and Preparatory Actions

| Budget 2025<br>(1) | Draft Budget<br>2026 | Name in Draft Budget 2026   | Action  |
|--------------------|----------------------|---|---------|
|                    |                      | <b>PILOT PROJECTS</b>   |         |
| PP 01 18 01        |                      | Pilot project — European start-up and scale-up ecosystem graph  | Deleted |
| PP 01 18 03        |                      | Pilot project — European ecosystem of distributed ledger technologies for social and public good  | Deleted |
| PP 01 19 05        |                      | Pilot project — Girls 4 STEM in Europe  | Deleted |
| PP 01 19 06        |                      | Pilot project — Digital European platform of quality content providers  | Deleted |
| PP 01 20 01        |                      | Pilot project — Aviation resilience to GNSS jamming and cyber-threats   | Deleted |
| PP 01 20 02        |                      | Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths  | Deleted |
| PP 01 20 03        |                      | Pilot project — Art and the digital: unleashing creativity for European water management  | Deleted |
| PP 01 20 04        |                      | Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)   | Deleted |
| PP 02 17 01        |                      | Pilot project — Raising Awareness of alternatives to private car  | Deleted |
| PP 02 19 02        |                      | Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes   | Deleted |
| PP 02 19 04        |                      | Pilot project — EU-wide Programming Contest   | Deleted |
| PP 02 20 09        |                      | Pilot project — Smart urban mobility involving autonomous vehicles  | Deleted |
| PP 02 20 10        |                      | Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030                                | Deleted |
| PP 02 20 11        |                      | Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online | Deleted |
| PP 03 18 02        |                      | Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance  | Deleted |
| PP 03 18 03        |                      | Pilot project — Assessing alleged differences in the quality of products sold in the single market  | Deleted |
| PP 03 19 02        |                      | Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools  | Deleted |
| PP 03 19 06        |                      | Pilot project — Limiting dual quality and strengthening consumer organisations in the Union   | Deleted |
| PP 03 20 01        |                      | Pilot project — Smart destinations  | Deleted |
| PP 03 20 02        |                      | Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain  | Deleted |

| Budget 2025<br>(1)                               | Draft Budget<br>2026 | Name in Draft Budget 2026  | Action  |
|--|----------------------|--|---------|
| PP 05 20 01                                      |                      | Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees | Deleted |
| PP 07 18 07                                      |                      | Pilot project — Terrorism victim response coordination centre  | Deleted |
| PP 07 19 01                                      |                      | Pilot project — Measuring the cultural and creative industries in the Union  | Deleted |
| PP 07 19 05                                      |                      | Pilot project — A first step towards a European framework for mobility for makers  | Deleted |
| PP 08 19 02                                      |                      | Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture   | Deleted |
| PP 09 18 01                                      |                      | Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions  | Deleted |
| PP 09 18 04                                      |                      | Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species   | Deleted |
| PP 09 19 03                                      |                      | Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments   | Deleted |
| PP 09 20 02                                      |                      | Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000  | Deleted |
| PP 14 16 01                                      |                      | Pilot project — Mapping the global threat posed by antimicrobial resistance  | Deleted |
| PP 14 16 03                                      |                      | Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan  | Deleted |
| PP 14 18 03                                      |                      | Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings   | Deleted |
|  |                      | <b>PREPARATORY ACTIONS</b>   |         |
| PA 02 19 01                                      |                      | Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes  | Deleted |
| PA 03 19 01                                      |                      | Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union  | Deleted |
| PA 03 20 05                                      |                      | Preparatory action — Assessing alleged differences in the quality of products sold on the internal market  | Deleted |
| PA 07 19 07                                      |                      | Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes   | Deleted |
| PA 07 20 04                                      |                      | Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection  | Deleted |
| PA 07 20 05                                      |                      | Preparatory action — Bottom-up policy development for culture and well-being in the Union  | Deleted |
| PA 09 20 05                                      |                      | Preparatory action — Creation of a European drought resilience and adaptation observatory  | Deleted |
| PA 14 12 01                                      |                      | Preparatory action — New Euro-Mediterranean strategy for youth employment promotion  | Deleted |
| (1) Budget 2025 includes amending budget 1/2025. |                      |  |         |

### 3.2.3. Offices

| Budget 2025<br>(1)                               | Draft Budget<br>2026 | Name in Draft Budget 2026 | Action |
|--|----------------------|---------------------------|--------|
| (1) Budget 2025 includes amending budget 1/2025. |                      |                           |        |



# CHANGES IN BUDGET REMARKS AND STAFF ESTABLISHMENT PLANS

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1. BUDGET REMARKS

EXPENDITURE — EXPENDITURE

TITLE 01 — RESEARCH AND INNOVATION

CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ CLUSTER

Article 01 01 01 — Support expenditure for Horizon Europe

Item 01 01 01 01 — Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the specific research and innovation programme — Horizon Europe and occupying posts on the authorised establishment plans engaged in indirect research actions, including officials and temporary staff posted in Union delegations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |            |            |       |
|---|------------|------------|-------|
| EFTA-EEA  | 5 041 209  | 4 862 306  | 6 600 |
| Candidate countries and Western Balkan potential candidates | 1 439 323  | 368 149    | 6 010 |
| Other countries   | 38 296 032 | 41 030 853 | 6 010 |

Item 01 01 01 02 — External personnel implementing Horizon Europe — Indirect research

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the specific research and innovation programme — Horizon Europe in the form of indirect actions, including external personnel posted in Union delegations and the salary and other associated costs of the President of the European Research Council.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |            |            |       |
|---|------------|------------|-------|
| Proceeds from EURI  | 2 532 474  | 335 886    | 5 040 |
| EFTA-EEA  | 1 488 009  | 414 099    | 6 600 |
| Candidate countries and Western Balkan potential candidates | 337 697    | 410 797    | 6 010 |
| Other countries   | 11 350 994 | 12 319 815 | 6 010 |
| Other assigned revenue                                      | 38 896 29  | 477        | 6 010 |

Item 01 01 01 03 — Other management expenditure for Horizon Europe — Indirect research

Remarks

This appropriation is intended to cover other administrative expenditure for the management of the specific research and innovation programme — Horizon Europe, in the form of indirect actions, including other administrative expenditure incurred by staff posted in Union delegations.

It is also intended to cover expenditure on technical and administrative assistance relating to the management of the programme, such as conferences, translations, workshops, seminars, missions, training, and representation expenses, studies, meetings of experts, information and publications and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems needed for the management and implementation of the programme.

It will also cover building-related expenditure of Commission services managing the programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |         |
|---|-----------------------|---------|
| Proceeds from EURI  | 829 630 108 254       | 5 0 4 0 |
| EFTA-EEA  | 2 002 172 040 882     | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 462 902 852 532       | 6 0 1 0 |
| Other countries   | 15 559 515 25 567 479 | 6 0 1 0 |
| <u>Other assigned revenue</u>                               | <u>825 601 0</u>      |         |

## Item 01 01 01 11 — Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research

### Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and implementing the specific research and innovation programme — Horizon Europe, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the JRC and in Union delegations,
- indirect action, consisting of programmes implemented as part of the JRC's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                         |         |
|------------------------|-------------------------|---------|
| EFTA-EEA               | 4 820 393 645 186       | 6 6 0 0 |
| <u>Other countries</u> | <u>31 919 763 601 0</u> |         |

## Item 01 01 01 12 — External personnel implementing Horizon Europe — Direct research

### Remarks

This appropriation is intended to cover the expenditure relating to external personnel not on the establishment plan of the Joint Research Centre (JRC), i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the specific research and innovation programme — Horizon Europe.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|  |                     |         |
|--|---------------------|---------|
| EFTA-EEA   | 1 032 103 990 444   | 6 6 0 0 |
| <u>Candidate countries and Western Balkan potential candidates</u> | <u>72 306 601 0</u> |         |

|                        |                             |
|------------------------|-----------------------------|
| Other countries        | 8 434 395 2 169 074 6 0 1 0 |
| Other assigned revenue | 440 418 000 6 0 1 0         |

## Item 01 01 01 13 — Other management expenditure for Horizon Europe — Direct research

### Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 01 11 and 01 01 01 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT-related expenditure: computer rooms; hardware and software; networking services; fees for participation in scientific and technical collaborative projects or procuring access to proprietary data and information; information systems; helpdesk and assistance to users, etc.,
  - non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards,
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|  |                              |
|--|------------------------------|
| EFTA-EEA   | 1 419 413 350 700 6 6 0 0    |
| <u>Candidate countries and Western Balkan potential candidates</u> | 958 055 6 0 1 0              |
| Other countries  | 9 399 092 28 740 229 6 0 1 0 |
| Other assigned revenue   | 1 653 164 000 6 0 1 0        |

## Item 01 01 01 71 — European Research Council Executive Agency — Contribution from Horizon Europe

### Remarks

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                               |
|---|-------------------------------|
| EFTA-EEA  | 1 812 325 690 000 6 6 0 0     |
| Candidate countries and Western Balkan potential candidates | 411 068 414 545 6 0 1 0       |
| Other countries   | 43 795 921 12 293 561 6 0 1 0 |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1906/oj>).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/dec/2006/1982/oj>).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243, ELI: <http://data.europa.eu/eli/dec/2006/972/oj>).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965, ELI: <http://data.europa.eu/eli/dec/2013/743/oj>).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1, ELI: <http://data.europa.eu/eli/reg/2015/1017/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 01 02.

### Reference acts

Commission Decision C(2021) 950 of 12 February 2021 delegating powers to the European Research Council Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## Item 01 01 01 72 — European Research Executive Agency — Contribution from Horizon Europe

### Remarks

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |         |
|---|-----------------------|---------|
| EFTA-EEA  | 2 754 768 896 245     | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 669 144 787 502       | 6 0 1 0 |
| Other countries   | 22 490 908 23 593 560 | 6 0 1 0 |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29, ELI: <http://data.europa.eu/eli/dec/2003/1230/oj>).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15, ELI: <http://data.europa.eu/eli/dec/2006/1639/oj>).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1906/oj>).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/dec/2006/1982/oj>).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86, ELI: <http://data.europa.eu/eli/dec/2006/971/oj>).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270, ELI: <http://data.europa.eu/eli/dec/2006/973/oj>).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299, ELI: <http://data.europa.eu/eli/dec/2006/974/oj>).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965, ELI: <http://data.europa.eu/eli/dec/2013/743/oj>).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1, ELI: <http://data.europa.eu/eli/reg/2015/1017/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 952 of 12 February 2021 delegating powers to the European Research Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Research and Innovation, Research of the Fund for Coal and Steel and Information Provision and Promotion Measures concerning Agricultural Products comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### Item 01 01 01 73 — European Health and Digital Executive Agency — Contribution from Horizon Europe

#### *Remarks*

This appropriation is intended to cover the operating costs of the European Health and Digital Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                       |       |
|---|---------------------------------------|-------|
| Proceeds from EURI  | <del>2 452 700</del> <b>1 317 370</b> | 5 040 |
| EFTA-EEA  | <del>704 858</del> <b>716 718</b>     | 6 600 |
| Candidate countries and Western Balkan potential candidates | <del>462 963</del> <b>193 018</b>     | 6 010 |
| Other countries   | <del>5 477 678</del> <b>845 251</b>   | 6 010 |

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29, ELI: <http://data.europa.eu/eli/dec/2003/1230/oj>).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15, ELI: <http://data.europa.eu/eli/dec/2006/1639/oj>).



Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1906/oj>).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/dec/2006/1982/oj>).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86, ELI: <http://data.europa.eu/eli/dec/2006/971/oj>).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270, ELI: <http://data.europa.eu/eli/dec/2006/973/oj>).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299, ELI: <http://data.europa.eu/eli/dec/2006/974/oj>).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965, ELI: <http://data.europa.eu/eli/dec/2013/743/oj>).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1, ELI: <http://data.europa.eu/eli/reg/2015/1017/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of 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.

### Item 01 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe

#### *Remarks*

This appropriation is intended to cover the operating costs of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                     |         |
|---|-------------------------------------|---------|
| Proceeds from EURI  | <del>1 595 470</del> <u>976 440</u> | 5 0 4 0 |
| EFTA-EEA  | <del>472 423</del> <u>527 884</u>   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <del>107 346</del> <u>113 440</u>   | 6 0 1 0 |
| Other countries   | 3 <del>608 232</del> <u>435 351</u> | 6 0 1 0 |

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29, ELI: <http://data.europa.eu/eli/dec/2003/1230/oj>).



Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15, ELI: <http://data.europa.eu/eli/dec/2006/1639/oj>).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965, ELI: <http://data.europa.eu/eli/dec/2013/743/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

### Item 01 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe

#### *Remarks*

This appropriation is intended to cover the operating costs of the European Innovation Council and SMEs Executive Agency incurred as a result of the Executive Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                       |         |
|---|---------------------------------------|---------|
| Proceeds from EURI  | <del>2 545 130</del> <b>1 557 360</b> | 5 0 4 0 |
| EFTA-EEA  | <del>924 379</del> <b>840 788</b>     | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <del>209 972</del> <b>223 254</b>     | 6 0 1 0 |
| Other countries   | <del>7 046 925</del> <b>6 620 729</b> | 6 0 1 0 |

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29, ELI: <http://data.europa.eu/eli/dec/2003/1230/oj>).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15, ELI: <http://data.europa.eu/eli/dec/2006/1639/oj>).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1906/oj>).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/dec/2006/1982/oj>).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86, ELI: <http://data.europa.eu/eli/dec/2006/971/oj>).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270, ELI: <http://data.europa.eu/eli/dec/2006/973/oj>).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299, ELI: <http://data.europa.eu/eli/dec/2006/974/oj>).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965, ELI: <http://data.europa.eu/eli/dec/2013/743/oj>).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1, ELI: <http://data.europa.eu/eli/reg/2015/1017/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### ***Article 01 01 02 — Support expenditure for the Euratom Research and Training Programme***

Item 01 01 02 12 — External personnel implementing the Euratom Research and Training Programme — Direct research

#### *Remarks*

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre (JRC), i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the Euratom Research and Training Programme.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |         |         |
|------------------------|---------|---------|
| Other assigned revenue | 118 000 | 6 0 1 1 |
|------------------------|---------|---------|

Item 01 01 02 13 — Other management expenditure for the Euratom Research and Training Programme — Direct research

#### *Remarks*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 02 11 and 01 01 02 12, including on missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,

- IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
- non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards.
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will receive by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

- activities carried out following grant or procurement procedures,
- activities on behalf of third parties,
- activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

Revenue from competitive activities will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the JRC.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |              |         |
|------------------------|--------------|---------|
| Other assigned revenue | 6131 167 000 | 6 0 1 1 |
|------------------------|--------------|---------|

## CHAPTER 01 02 — HORIZON EUROPE

### Article 01 02 01 — Excellent Science (Pillar I)

#### Remarks

This pillar of Horizon Europe aims to promote scientific excellence, attract the best talent to Europe, provide appropriate support to early stage researchers and support the creation and diffusion of scientific excellence, high-quality knowledge, methodologies and skills, technologies and solutions to global social, environmental and economic challenges.

This pillar consists of:

- the European Research Council (ERC),
- Marie Skłodowska-Curie Actions (MSCA),
- research infrastructures.

#### Item 01 02 01 01 — European Research Council

#### Remarks

This appropriation is intended to provide attractive and flexible funding to enable talented and creative individual researchers, with an emphasis on early stage researchers, and their teams to pursue the most promising avenues at the frontier of science, regardless of their nationality and country of origin and on the basis of Union-wide competition based solely on the criterion of excellence.

The activities of the European Research Council shall support frontier research, in a bottom-up manner, carried out across all fields by principal investigators and their teams in competition at the European level, including early-stage career researchers.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                         |         |
|---|-------------------------|---------|
| EFTA-EEA  | 59 290 153 58 042 037   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 10 040 502 7 818 378    | 6 0 1 0 |
| Other countries   | 761 452 817 811 913 088 | 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR ~~20 000 000~~ 73 332 751 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework revision, is available for this item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.

## Item 01 02 01 02 — Marie Skłodowska-Curie Actions

### Remarks

This appropriation is intended to cover the following activities and actions:

Under Horizon Europe, the Marie Skłodowska-Curie Actions (MSCA) continue to support the career development and training of researchers through trans-national, cross-sectoral and interdisciplinary mobility. This will be achieved, inter alia, through the development of excellent and innovative doctoral training programmes, postdoctoral fellowships and collaborative projects, which promote high-quality training, employment and mentoring standards for researchers at all stages of their careers, and cooperation between academic and non-academic organisations in Europe and beyond.

The MSCA will contribute to the Commission's political priorities and missions, with specific focus on the European Green Deal, the Digital Agenda and Making Europe Stronger in the World.

The Commission will inform stakeholders and interested parties worldwide about the MSCA and facilitate their participation in Horizon Europe. The Commission will also continue to inform the public about the positive impact of MSCA-funded research projects on their daily lives and to motivate pupils and students to consider a career in science and research. In addition, it will support the MSCA alumni as well as a network of national contact points dedicated to the MSCA.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                         |         |
|---|-------------------------|---------|
| EFTA-EEA  | 24 385 109 23 426 782   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 8 192 676 498 304       | 6 0 1 0 |
| Other countries   | 352 825 338 367 143 633 | 6 0 1 0 |

## Item 01 02 01 03 — Research infrastructures

### Remarks

This appropriation is intended to endow Europe with world-class sustainable research infrastructures open and accessible to all researchers in Europe and beyond, which fully exploit their potential for scientific advance and innovation. Key objectives are to reduce the fragmentation of the research and innovation ecosystem, avoiding duplication of effort, and to better coordinate the design, development, accessibility and use of research infrastructures, including those financed from the European Regional Development Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |         |
|---|-----------------------|---------|
| EFTA-EEA  | 8 977 864 792 637     | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 1 009 328 486 566     | 6 0 1 0 |
| Other countries   | 60 583 085 63 443 932 | 6 0 1 0 |

## Article 01 02 02 — Global Challenges and European Industrial Competitiveness (Pillar II)

### Item 01 02 02 10 — Cluster 'Health'

#### Remarks

This appropriation is intended to cover activities to improve and protect the health and well-being of citizens at all ages. It is to be used to generate new knowledge, develop innovative solutions, and ensure where relevant the integration of a gender perspective to:

- prevent, diagnose, monitor, treat and cure diseases,
- develop health technologies,
- mitigate health risks,
- protect populations,
- promote good health and well-being, also in the work place,
- make public health systems more cost effective, equitable and sustainable,
- prevent and tackle poverty-related diseases, and supporting and enabling patients' participation and self-management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                         |         |
|---|-------------------------|---------|
| EFTA-EEA  | 16 684 577 473 928      | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 2 982 040 519 219       | 6 0 1 0 |
| Other countries   | 259 300 777 229 573 366 | 6 0 1 0 |

~~In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 3 334 771 in commitment appropriations, corresponding to the additional top up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework~~

~~revision, is available for this item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.~~

#### Item 01 02 02 11 — Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking

##### Remarks

The Innovative Health Initiative Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Health’. It will help create a Union-wide health research and innovation ecosystem that facilitates the translation of scientific knowledge into tangible innovations. It will foster the development of safe, effective, people-centred and cost-effective products and services that target key unmet public health needs and drive cross-sectoral health innovation for a globally competitive European health industry. It will cover prevention, diagnostics, treatment and disease management affecting the population of the Union including the Europe’s Beating Cancer Plan. The initiative will contribute to reaching the objectives of the new Industrial Strategy for Europe and the Pharmaceutical Strategy for Europe.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                                       |         |
|----------|---------------------------------------|---------|
| EFTA-EEA | <del>5 764 630</del> <u>4 916 467</u> | 6 6 0 0 |
|----------|---------------------------------------|---------|

##### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

#### Item 01 02 02 12 — Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking

##### Remarks

The Global Health EDCTP3 Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Health’. It will deliver new solutions for reducing the burden of infectious diseases in sub-Saharan Africa, and strengthen research capacities to prepare for and respond to re-emerging infectious diseases in sub-Saharan Africa and across the world.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                                       |                |
|------------------------|---------------------------------------|----------------|
| EFTA-EEA               | <del>4 864 258</del> <u>3 630 486</u> | 6 6 0 0        |
| <u>Other countries</u> | <u>18 352 000</u>                     | <u>6 0 1 0</u> |

##### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

#### Item 01 02 02 20 — Cluster ‘Culture, Creativity and Inclusive Society’

##### Remarks

This appropriation is intended to strengthen democratic values, including the rule of law and fundamental rights, safeguarding our cultural heritage, exploring the potential of cultural and creative sectors, and promote socio-economic transformations that contribute to inclusion and growth, including migration management and integration of migrants.

This appropriation is also intended to cover an increase required for a better integration of gender perspective.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |   |         |
|---|---|---------|
| EFTA-EEA  | <del>8 341 516</del> <u>346 087</u>     | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <del>1 379 761</del> <u>3 354 658</u>   | 6 0 1 0 |
| Other countries   | <del>29 240 286</del> <u>41 664 561</u> | 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 14 ~~577 532~~ 869 083 in commitment appropriations, corresponding to the originally agreed Multiannual Financial Framework, is available for this item further to decommitments made in ~~2023 as a result of total or partial non-implementation of research projects. It is supplemented by an amount of EUR 1 103 071 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework revision, further to decommitments made in 2019~~ 2024 as a result of total or partial non-implementation of research projects.

## Item 01 02 02 30 — Cluster ‘Civil Security for Society’

### Remarks

This appropriation is intended to respond to the challenges arising from persistent security threats, including cybercrime, as well as natural and man-made disasters. Research and innovation activities under this cluster will have an exclusive focus on civil applications. Coordination with Union-funded defence research will be sought in order to strengthen synergies, recognizing that there are areas of dual-use technology. Due attention will be given to the human understanding and perception of security. Security research responds to the commitment of the Rome Agenda to work towards ‘a safe and secure Europe’, contributing to a genuine and effective Security Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |         |
|---|-----------------------|---------|
| EFTA-EEA  | 5 989 168 4 939 038   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 1 597 046 555 714     | 6 0 1 0 |
| Other countries   | 32 646 076 33 434 332 | 6 0 1 0 |

~~In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 772 117 in commitment appropriations, corresponding to the additional top up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework revision, is available for this item further to decommitments made in 2019 as a result of total or partial non implementation of research projects.~~

## Item 01 02 02 40 — Cluster ‘Digital, Industry and Space’

### Remarks

This appropriation is intended to reinforce capacities and secure Europe’s sovereignty in key enabling technologies for digitisation and production, and in space technology, all along the value chain; build a competitive, digital, low-carbon and circular industry; ensure a sustainable supply of raw materials; develop advanced materials and provide the basis for advances and innovation in global societal challenges.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                         |         |
|---|-------------------------|---------|
| EFTA-EEA  | 33 606 545 31 341 292   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 12 419 346 13 077 186   | 6 0 1 0 |
| Other countries   | 283 541 593 169 240 512 | 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR ~~36 484 802~~ 37 214 496 in commitment appropriations, corresponding to the originally agreed Multiannual Financial Framework, is available for this item further to decommitments made in ~~2023 as a result of total or partial non implementation of research projects. It is supplemented by an amount of EUR 6 771 000 in commitment appropriations, corresponding to the additional top up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework revision, further to decommitments made in 2019~~ 2024 as a result of total or partial non-implementation of research projects.

## Item 01 02 02 41 — Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)

### Remarks

The European High-Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon Europe, in particular cluster ‘Digital, Industry and Space’. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                 |                   |         |
|-----------------|-------------------|---------|
| EFTA-EEA        | 3 384 726 330 132 | 6 6 0 0 |
| Other countries | 46 100 000        | 6 0 1 0 |

### Legal basis

Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488 (OJ L 256, 19.7.2021, p. 3, ELI: <http://data.europa.eu/eli/reg/2021/1173/oj>).



## Item 01 02 02 42 — Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking

### Remarks

The Chips Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Digital, Industry and Space’ with the aim of supporting:

- large-scale capacity building throughout investment into cross-border and openly accessible research, development and innovation infrastructure set up in the Union to enable the development of cutting-edge and next-generation semiconductor technologies that will reinforce the Union’s advanced design, systems integration, and chips production capabilities, including emphasis on start-ups and scale-ups,
- key digital technologies that encompass electronic components, their design, manufacture and integration in systems and the software that defines how they work. The overarching objective of this partnership is to support the digital transformation of all economic and societal sectors, make the transformation work for Europe and support the European Green Deal.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA [12 708 856](#) [7 867 056](#) 6 6 0 0

[Other countries](#) [62 500 000](#) [6 0 1 0](#)

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR [19 939 311](#) [20 338 098](#) in commitment appropriations, corresponding to the originally agreed Multiannual Financial Framework, is available for this item further to decommitments made in [2023](#) [2024](#) as a result of total or partial non-implementation of research projects.

### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

Regulation (EU) 2023/1781 of the European Parliament and of the Council of 13 September 2023 establishing a framework of measures for strengthening Europe’s semiconductor ecosystem and amending Regulation (EU) 2021/694 (Chips Act) (OJ L 229, 18.9.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/1781/oj>).

Council Regulation (EU) 2023/1782 of 25 July 2023 amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking (OJ L 229, 18.9.2023, p. 55, ELI: <http://data.europa.eu/eli/reg/2023/1782/oj>).

## Item 01 02 02 43 — Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking

### Remarks

The Smart Networks and Services Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Digital, Industry and Space’. This partnership will support technological sovereignty for smart networks and services in line with the new Industrial Strategy for Europe and the 5G cybersecurity toolbox. It aims to help resolve societal challenges and to enable the digital and green transition. For the COVID-19 crisis, it will support technologies that respond to both the health crisis and the economic recovery. The partnership will enable European players to develop the technology capacities for 6G systems as a basis for future digital services towards 2030.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA [3 350 517](#) [160 487](#) 6 6 0 0

[Other countries](#) [6 000 000](#) [6 0 1 0](#)

### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

## Item 01 02 02 50 — Cluster ‘Climate, Energy and Mobility’

### Remarks

This appropriation is intended to cover the fight against climate change by better understanding its causes, evolution, risks, impacts and opportunities, and by making the energy and transport sectors more climate and environment-friendly, more efficient and competitive, smarter, safer and more resilient.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA [29 474 775](#) [39 850 121](#) 6 6 0 0

|   |   |
|---|---|
| Candidate countries and Western Balkan potential candidates | <del>40 430 576</del> <u>20 911 312</u> 6 0 1 0   |
| Other countries   | <del>263 797 242</del> <u>230 902 600</u> 6 0 1 0 |

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 1 ~~886 016 923~~ 736 in commitment appropriations, corresponding to the originally agreed Multiannual Financial Framework, is available for this item further to decommitments made in ~~2023 as a result of total or partial non-implementation of research projects. It is supplemented by an amount of EUR 6 661 857 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework revision, further to decommitments made in 2019~~ 2024 as a result of total or partial non-implementation of research projects.

## Item 01 02 02 51 — Cluster ‘Climate, Energy and Mobility’ — Single European Sky ATM Research 3 Joint Undertaking

### Remarks

The Single European Sky ATM Research 3 Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Climate, Energy and Mobility’. The initiative aims to digitally transform air traffic management, to make European airspace the most efficient and environmentally friendly sky to fly in the world and to support the competitiveness and recovery of Europe’s aviation sector following the COVID-19 crisis. Its objectives are: improving connectivity, air-ground integration and automation, increasing flexibility and scalability of airspace management and the safe integration of unmanned aircraft.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |   |
|------------------------|---|
| EFTA-EEA               | <del>2 411 469</del> <u>274 108</u> 6 6 0 0 |
| <u>Other countries</u> | <u>9 666 666</u> <u>6 0 1 0</u>             |

### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

## Item 01 02 02 52 — Cluster ‘Climate, Energy and Mobility’ — Clean Aviation Joint Undertaking

### Remarks

The Clean Aviation Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Climate, Energy and Mobility’. It puts aviation on course for climate neutrality, by accelerating the development, integration, and validation of mainly disruptive research and innovation solutions so that they can be deployed as soon as possible. It also aims to develop the next generation of ultra-efficient low-carbon aircraft, with novel power sources, engines, and systems, which will emerge from the research and demonstration phase at a high technology-readiness level.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |  |
|------------------------|--|
| EFTA-EEA               | <del>11 093 923</del> <u>3 082 398</u> 6 6 0 0 |
| <u>Other countries</u> | <u>32 000 000</u> <u>6 0 1 0</u>               |

### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

## Item 01 02 02 53 — Cluster ‘Climate, Energy and Mobility’ — Europe’s Rail Joint Undertaking

### Remarks

The Europe’s Rail Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Climate, Energy and Mobility’. It will speed up the development and deployment of innovative technologies (especially digital and automation) to achieve a more attractive, user friendly, competitive, affordable, easy to maintain, efficient European rail system and deliver on European Green Deal objectives, for example, shift a substantial part of the 75 % of inland freight carried by road towards transport by rail and inland waterways.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |   |
|------------------------|---|
| EFTA-EEA               | <del>2 416 940</del> <u>1 923 114</u> 6 6 0 0 |
| <u>Other countries</u> | <u>9 666 667</u> <u>6 0 1 0</u>               |



### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

### Item 01 02 02 54 — Cluster ‘Climate, Energy and Mobility’ — Clean Hydrogen Joint Undertaking

#### Remarks

The Clean Hydrogen Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Climate, Energy and Mobility’. It will accelerate the development and deployment of European value chain for clean hydrogen technologies, contributing to a sustainable, decarbonised and fully integrated energy system. The main focus is placed on producing, distributing and storing clean hydrogen, and supplying hard-to-decarbonise sectors such as heavy industries and heavy-duty transport applications.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |   |
|----------|---|
| EFTA-EEA | <del>2 430 419</del> <del>3 213 296</del> 6 600 |
|----------|---|

### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

### Item 01 02 02 60 — Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’

#### Remarks

This appropriation is intended to build a knowledge base and deliver solutions to: protect the environment; restore, sustainably manage natural and biological resources from land, inland waters and sea to stop biodiversity erosion; address food and nutrition security for all, support the transition to a low-carbon, resource-efficient and circular economy; and develop a sustainable bioeconomy.

These activities will help to maintain and enhance biodiversity and secure the long-term provision of ecosystem services, such as climate change adaptation and mitigation and carbon sequestration (both on land and sea). They will help reduce greenhouse gas and other emissions, waste and pollution from primary production (both terrestrial and aquatic), the use of hazardous substances, processing, consumption and other human activities. Activities will also foster participatory approaches to research and innovation, including the multi-actor approach and develop knowledge, and innovation systems at local, regional, national and European levels.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |  |
|----------|--|
| EFTA-EEA | 28 <del>885 293</del> <del>210 968</del> 6 600 |
|----------|--|

|   |  |
|---|--|
| Candidate countries and Western Balkan potential candidates | <del>6 888 901</del> <del>12 195 980</del> 6 010 |
|---|--|

|                 |   |
|-----------------|---|
| Other countries | <del>106 714 500</del> <del>116 730 013</del> 6 010 |
|-----------------|---|

~~In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 4 330 897 in commitment appropriations, corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the Multiannual Financial Framework revision, is available for this item further to decommitments made in 2019 as a result of total or partial non-implementation of research projects.~~

### Item 01 02 02 61 — Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’ — Circular Bio-based Europe Joint Undertaking

#### Remarks

The Circular Bio-based Europe Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’. It aims to develop and expand the sustainable sourcing and conversion of biomass into biobased products by focusing on multiscale biorefinery processing, and, by applying circular economy approaches such as utilisation of biological waste from agriculture, industry and municipal sectors. It also aims to support the deployment of bio-based innovation at regional level with the active involvement of local actors and with a view to reviving rural, coastal and peripheral regions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |   |
|----------|---|
| EFTA-EEA | 3 <del>219 933</del> <del>590 910</del> 6 600 |
|----------|---|

|                        |                                |
|------------------------|--------------------------------|
| <u>Other countries</u> | <u>25 000 000</u> <u>6 010</u> |
|------------------------|--------------------------------|

### Legal basis

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 642/2014 (OJ L 427, 30.11.2021, p. 17, ELI: <http://data.europa.eu/eli/reg/2021/2085/oj>).

### Item 01 02 02 70 — Non-nuclear direct actions of the Joint Research Centre

#### Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre (JRC).

High-quality and trusted scientific evidence is essential for good public policies. New initiatives and proposals for Union legislation need transparent, comprehensive and balanced evidence, whereas implementation of policies needs evidence to measure and monitor their impact and progress.

The JRC adds value to Union policies because its science is excellent, multi-disciplinary and independent of national, private and other external interests. Serving all areas of Union policy, it provides the cross-sectoral support that policymakers need to tackle increasingly complex societal challenges. The JRC's independence from special interests combined with its scientific-technical reference role enable it to facilitate consensus building between stakeholders and other actors such as citizens, and policymakers. With its capacity to respond rapidly to policy needs, the JRC's activities are complementary to indirect actions aimed at supporting longer-term policy objectives.

The JRC performs its own research and is a strategic manager of knowledge, information, data and competences to deliver high quality and relevant evidence for smarter policies. To achieve this, the JRC works together with the best organisations worldwide, and with international, national and regional experts and stakeholders. Its research contributes to the general objectives and priorities of Horizon Europe, provides independent scientific knowledge, advice and technical support for Union policies throughout the policy cycle, and is focused on Union policy priorities, supporting a Europe that is safe and secure, prosperous and sustainable, social and stronger on the global scene.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information and acquisition of consumables. This includes expenditure on scientific infrastructure directly incurred for the projects concerned, as well as expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this item entrusted to the JRC within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                       |         |
|---|---------------------------------------|---------|
| EFTA-EEA  | <a href="#">559 174 528 385</a>       | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <a href="#">1 622 020 777 290</a>     | 6 0 1 0 |
| Other countries   | <a href="#">50 766 928 23 317 544</a> | 6 0 1 0 |

### Article 01 02 03 — Innovative Europe (Pillar III)

#### Remarks

This pillar shall foster all forms of innovation, including non-technological innovation, primarily within SMEs including start-ups, by facilitating technological development, demonstration and knowledge transfer, and strengthen deployment of innovative solutions.

This pillar shall also provide for the activities developed under the European Institute of Innovation and Technology (EIT), in particular through its Knowledge and Innovation Communities (KICs). Systematic synergies shall be ensured between the European Innovation Council (EIC) and the EIT. Innovative companies stemming from an EIT KIC may be channelled to the EIC to create a pipeline of not yet bankable innovations, while high potential innovative companies funded by the EIC that are not already engaged in one of the EIT KICs may be offered access to this additional support.

Whilst the EIC and the EIT KICs may directly support innovations across the Union, the overall environment from which European innovations are nurtured and emerge must be further developed and enhanced: findings in fundamental research lead to market-creating innovations. It must be a common European endeavour to support innovation all across Europe, and in all dimensions and forms, including through complementary Union national and regional policies (including through effective synergies with the European Regional Development Fund and smart specialisation strategies) and resources whenever possible. Hence, this pillar provides also for renewed and reinforced coordination and cooperation mechanisms with Member States and associated countries, but also with private initiatives, in order to support all actors of European innovation ecosystems, including at regional and local level.

Additionally, as a continued effort to enhance risk-finance capacities for research and innovation in Europe, this pillar will closely link with the InvestEU Programme. Building on the successes and the experiences gained under Horizon 2020 InnovFin, as well as under

the European Fund for Strategic Investments, the InvestEU Programme will enhance access to risk finance for bankable entities, as well as for investors.

#### Item 01 02 03 01 — European Innovation Council

##### Remarks

The European Innovation Council (EIC) is intended to focus mainly on breakthrough and disruptive innovation, targeting especially market-creating innovation, while also supporting all types of innovation, including incremental.

The EIC shall:

- identify, develop and deploy high risk innovations of all kinds including incremental, with a strong focus on breakthrough, disruptive and deep-tech innovations that have the potential to become market-creating innovations, and
- support the rapid scale-up of innovative companies mainly SMEs, including start-ups and in exceptional cases small mid-caps at Union and international levels along the pathway from ideas to market.

Where relevant, the EIC shall contribute to the activities supported under other parts of Horizon Europe, in particular in Pillar II.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |   |         |
|---|---|---------|
| EFTA-EEA  | <del>31 532 922</del> <u>30 180 044</u>   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <del>2 110 824</del> <u>1 923 634</u>     | 6 0 1 0 |
| Other countries   | <del>160 674 356</del> <u>136 283 526</u> | 6 0 1 0 |

#### Item 01 02 03 02 — European innovation ecosystems

##### Remarks

This appropriation is intended to contribute to support all types of innovation, reach out to all innovators across the Union and provide them with adequate support through:

- the development of an effective innovation ecosystem at Union level,
- the encouragement of cooperation and networking, and the exchange of ideas and knowledge,
- the development of open innovation processes in organisations,
- supporting funding and skills among national, regional and local innovation ecosystems.

Activities will include connecting with national and regional innovation actors and supporting the implementation of joint cross-border innovation programmes by Member States, regions and associated countries. This should be implemented in synergy, inter alia, with support from the European Regional Development Fund for innovation eco-systems and interregional partnerships around smart specialisation topics.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                       |         |
|---|---------------------------------------|---------|
| EFTA-EEA  | <del>2 339 690</del> <u>1 638 682</u> | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <del>53 856 942</del> <u>847</u>      | 6 0 1 0 |
| Other countries   | <del>5 966 282</del> <u>949 624</u>   | 6 0 1 0 |

#### Item 01 02 03 03 — European Institute of Innovation and Technology (EIT)

##### Remarks

This appropriation is intended to cover EIT's staff and administrative expenditure, and operational expenditure relating to the work programme, including the Knowledge and Innovation Communities (KICs) designated by the EIT.

The overall mission of the EIT is to boost sustainable European economic growth and competitiveness by reinforcing the innovation capacity of the Member States and the Union. In particular, the EIT reinforces the Union's innovation capacity and addresses societal challenges through the integration of the knowledge triangle of higher education, research and innovation. The EIT operates through its KICs: large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations. The EIT provides grants to the KICs, monitors their activities, supports cross-KIC collaboration and disseminates results and good practices.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |   |         |
|---|---|---------|
| EFTA-EEA  | <del>11 273 168</del> <u>10 994 475</u> | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | <del>519 262</del> <u>1 331 455</u>     | 6 0 1 0 |
| Other countries   | <del>74 386 462</del> <u>76 318 598</u> | 6 0 1 0 |

### Legal basis

Regulation (EU) 2021/819 of the European Parliament and of the Council of 20 May 2021 on the European Institute of Innovation and Technology (OJ L 189, 28.5.2021, p. 61, ELI: <http://data.europa.eu/eli/reg/2021/819/oj>).

Decision 2021/820 of the European Parliament and of the Council of 20 May 2021 on the Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT) 2021-2027: Boosting the Innovation Talent and Capacity of Europe and repealing Decision No 1312/2013/EU (OJ L 189, 28.5.2021, p. 91, ELI: <http://data.europa.eu/eli/dec/2021/820/oj>).

## Article 01 02 04 — Widening participation and strengthening the European Research Area

### Item 01 02 04 01 — Widening participation and spreading excellence

#### Remarks

This appropriation is intended to reduce disparities and the existing divide in research and innovation performance by sharing knowledge and expertise across the Union by helping widening countries and the Union's outermost regions to attain a competitive position in the global value chains and the Union to fully benefit from the R&I potential of all Member States. Further action, for example through the promotion of openness and diversity of project consortia, is therefore needed to counter the trend for closed collaborations, which can exclude large number of promising institutions and individuals, including newcomers, and to exploit the potential of the Union's talent pool by maximising and sharing the benefits of research and innovation across the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                      |         |
|---|----------------------|---------|
| EFTA-EEA  | 10 796 351 253 664   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 17 196 367 6 212 809 | 6 0 1 0 |
| Other countries   | 8 996 901 406 301    | 6 0 1 0 |

### Item 01 02 04 02 — Reforming and enhancing the European R&I system

#### Remarks

This appropriation is intended to mutually reinforce and complement policy reforms at national level through the development of Union-level policy initiatives, research, networking, partnering, coordination, data collection and monitoring and evaluation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                    |         |
|---|--------------------|---------|
| EFTA-EEA  | 1 380 448 486 290  | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 567 707 632 678    | 6 0 1 0 |
| Other countries   | 18 299 025 762 397 | 6 0 1 0 |

## Article 01 02 05 — Horizontal operational activities

#### Remarks

This appropriation is intended to cover actions of a horizontal nature which support the preparation, monitoring, control, audit, evaluation and other activities and expenditures necessary for the management and implementation of Horizon Europe as well as evaluating the achievement of its objectives. It may also cover activities linked to information technology, including corporate information technology tools, communication and dissemination, as well as making use of results to support innovation and competitiveness, and support for independent experts evaluating project proposals. This may also entail cross-cutting activities involving several priorities of Horizon Europe.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |         |
|---|-----------------------|---------|
| EFTA-EEA  | 3 595 043 4 033 428   | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 890 387 1 078 928     | 6 0 1 0 |
| Other countries   | 29 928 543 32 357 102 | 6 0 1 0 |

## CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

### *Remarks*

Appropriations under this chapter are intended to cover the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 (the ‘Euratom Programme’). The Euratom Programme supports nuclear research and training activities. The Euratom Programme is aimed at enhancing nuclear safety, security and protection from ionising radiation, including through safe waste management and decommissioning activities. The Programme focuses also on the development of fusion energy, a potentially inexhaustible and climate-friendly energy source. The Euratom Programme provides, through the Joint Research Centre (JRC), important independent scientific advice in support of the implementation of Union policies in the nuclear field. The Euratom Programme also seeks to strengthen the Union’s nuclear competences, expertise and knowledge management and pursues improvements in the areas of education, training and access to research infrastructure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries associated with the Euratom Programme for participating in the Euratom Programme, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563 (OJ L 167 I, 12.5.2021, p. 81, ELI: <http://data.europa.eu/eli/reg/2021/765/oj>).

### *Reference acts*

[Proposal for a Council Regulation, submitted by the Commission on 28 February 2025, establishing the Research and Training Programme of the European Atomic Energy Community for the period 2026-2027 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Council Regulation \(Euratom\) 2021/765 \(COM\(2025\) 60 final\).](#)

## CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### *Article 01 20 03 — Other actions*

#### Item 01 20 03 01 — Research programme for steel

##### *Remarks*

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                          |
|------------------------|--------------------------|
| Other assigned revenue | 81-12085 176 000 6 0 1 4 |
|------------------------|--------------------------|

##### *Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7, ELI: <http://data.europa.eu/eli/dec/2008/376/oj>).

#### Item 01 20 03 02 — Research programme for coal

##### *Remarks*

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion,

ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short- or medium-term to a substantial part of Union production.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 29 880 38 000 000 6 0 1 4

*Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Programme of the Research Fund for Coal and Steel and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7, ELI: <http://data.europa.eu/eli/dec/2008/376/oj>).

Item 01 20 03 04 — Scientific and technical support for Union policies on a competitive basis — Joint Research Centre

*Remarks*

This item is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon Europe.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 8 186 000 000 6 0 1 0, 6 0 1 1, 6 7 0

*Legal basis*

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10, ELI: <http://data.europa.eu/eli/dec/1989/340/oj>).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>), and in particular Article 21 thereof.

Item 01 20 03 05 — Operation of the high-flux reactor (HFR) — HFR supplementary research programme

*Remarks*

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary research programme.

The scientific and technical objectives of the HFR supplementary research programme are the following:

- to ensure the safe and reliable operation of the HFR in order to guarantee the availability of the neutron flux for experimental purposes,
- to allow efficient use of HFR by research institutes in a broad range of areas: improvement of safety of nuclear reactors, health (including the development of medical isotopes), nuclear fusion, fundamental research and training and waste management, including the possibility to study the safety issues of nuclear fuels for reactor systems of interest to Europe.

The HFR supplementary research programme also allows the HFR to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 7 200 000 6 0 1 3

*Legal basis*

Council Decision (Euratom) 2020/960 of 29 June 2020 on the adoption of the 2020-2023 high flux reactor supplementary research programme at Petten to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 211, 3.7.2020, p. 14, ELI: <http://data.europa.eu/eli/dec/2020/960/oj>).

Reference acts

[Proposal for a Council Decision, submitted by the Commission on 26 March 2025, on the adoption of the 2024-2027 high flux reactor supplementary research programme at Petten to be implemented by the Joint Research Centre for the European Atomic Energy Community \(COM\(2025\) 111 final\).](#)



TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

CHAPTER 02 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EUROPEAN STRATEGIC INVESTMENTS’ CLUSTER

Article 02 01 10 — Support expenditure for the InvestEU Programme

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the InvestEU Programme and evaluating the achievement of its objectives. It may, moreover, cover expenses relating to studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of the InvestEU Programme, as well as expenses linked to information technology ~~networks~~ focusing on information processing and exchange, including information technology tools, the development of the InvestEU Management Information System (MIS) and other technical and administrative assistance needed in connection with the management of the InvestEU Programme. These costs include, *inter alia*, various studies, external evaluations, monitoring visits and audits, communication and events concerning issues of relevance, as well as the organisation of the Advisory Board meetings, of InvestEU Investment Committee meetings, and InvestEU working groups ~~and of the EU Sustainable Investment Summit~~.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                    |                                 |         |
|--------------------|---------------------------------|---------|
| Proceeds from EURI | 500 000                         | 5 0 4 0 |
| EFTA-EEA           | <del>41 250</del> <u>39 000</u> | 6 6 0 0 |

Legal basis

See Chapter 02 02.

Article 02 01 30 — Support expenditure for the Digital Europe Programme

Item 02 01 30 01 — Support expenditure for the Digital Europe Programme

Remarks

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Digital Europe Programme such as communication, conferences, workshops, seminars, studies, meetings of experts, information and publications, translations, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure related to the development and maintenance of IT systems including corporate IT needed for the management and implementation of the programme.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of that programme or those actions.

It is also intended to cover expenditure on external staff (contract staff, seconded national experts or agency staff) including missions relating to the external personnel financed from this appropriation, in particular in the context of Regulation (EU) 2024/1689 of the European Parliament and of the Council of 13 June 2024 laying down harmonised rules on artificial intelligence and amending Regulations (EC) No 300/2008, (EU) No 167/2013, (EU) No 168/2013, (EU) 2018/858, (EU) 2018/1139 and (EU) 2019/2144 and Directives 2014/90/EU, (EU) 2016/797 and (EU) 2020/1828 (Artificial Intelligence Act) (OJ L, 2024/1689, 12.7.2024, ELI: <http://data.europa.eu/eli/reg/2024/1689/oj>).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                   |         |
|---|-----------------------------------|---------|
| EFTA-EEA  | <del>534 990</del> <u>506 262</u> | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 476 588                           | 6 0 2 2 |

## Item 02 01 30 73 — European Health and Digital Executive Agency — Contribution from the Digital Europe Programme

### Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Health and Digital Executive Agency as a result of its participation in the management of the Digital Europe Programme.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                 |                |
|---|-----------------|----------------|
| EFTA-EEA  | 180 404 183 274 | 6 6 0 0        |
| Candidate countries and Western Balkan potential candidates | Other           | 213 319 85 053 |
| assigned revenue  |                 | 6 0 2 21 0     |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 02 04.

### Reference acts

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of 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.

## Article 02 01 40 — Support expenditure for other actions

### Item 02 01 40 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism

#### Remarks

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency as a result of its participation in the management of the Union renewable energy financing mechanism.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                   |         |
|------------------------|-------------------|---------|
| Other assigned revenue | 1 304 644 505 000 | 6 0 2 1 |
|------------------------|-------------------|---------|

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

### Reference acts

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.



## CHAPTER 02 02 — INVESTEU FUND

### *Remarks*

Appropriations under this chapter are intended to cover the costs of a Union guarantee provided under the InvestEU Fund for financing and investment operations carried out in support of the Union's internal policies. It also covers the costs for an advisory support mechanism to support the development of investable projects and access to financing and to provide related capacity building (InvestEU Advisory Hub). Finally, it also covers the costs of a database granting visibility to projects for which project promoters seek financing and which provides investors with information about investment opportunities (InvestEU Portal).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 6 074 000 000 in commitments in current prices. Such amounts had to be legally committed before the end of 2023, with the exception of administrative expenditure for which the amounts are indicated in the budget remarks of the relevant budget lines under this title.

Moreover, in accordance with Regulation (EU) 2021/523, resources from the additional allocation provided in accordance with Article 5 of and Annex II to Regulation (EU, Euratom) 2020/2093 give rise to the provision of appropriations for this fund.

Furthermore, any revenues, repayments and recoveries from financial instruments established by programmes referred to in Annex IV to Regulation (EU) 2021/523, may be used for the provisioning of the EU guarantee, taking into account the relevant provisions of Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism (OJ L 274, 30.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1229/oj>) concerning the budget for 2021-2027.

### *Legal basis*

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433 I, 22.12.2020, p. 11, ELI: <http://data.europa.eu/eli/reg/2020/2093/oj>).

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433I, 22.12.2020, p. 23, ELI: <http://data.europa.eu/eli/reg/2020/2094/oj>).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30, ELI: <http://data.europa.eu/eli/reg/2021/523/oj>).

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/695/oj>).

Council Decision (EU) 2021/764 of 10 May 2021 establishing the Specific Programme implementing Horizon Europe – the Framework Programme for Research and Innovation, and repealing Decision 2013/743/EU (OJ L 167I, 12.5.2021, p. 1, ELI: <http://data.europa.eu/eli/dec/2021/764/oj>).

Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU and repealing Regulation (EU) 2017/1601 and Council Regulation (EC, Euratom) No 480/2009 (OJ L 209, 14.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/947/oj>).

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/2115/oj>).

Regulation (EU) 2024/795 of the European Parliament and of the Council of 29 February 2024 establishing the Strategic Technologies for Europe Platform (STEP), and amending Directive 2003/87/EC and Regulations (EU) 2021/1058, (EU) 2021/1056, (EU) 2021/1057, (EU) No 1303/2013, (EU) No 223/2014, (EU) 2021/1060, (EU) 2021/523, (EU) 2021/695, (EU) 2021/697 and (EU) 2021/241 (OJ L, 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>).

### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 February 2025, amending Regulations \(EU\) 2015/1017, \(EU\) 2021/523, \(EU\) 2021/695 and \(EU\) 2021/1153 as regards increasing the efficiency of the EU guarantee under Regulation \(EU\) 2021/523 and simplifying reporting requirements \(COM\(2025\) 84 final\).](#)

## Article 02 02 02 — EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund

### Remarks

This appropriation is intended to cover the EU guarantee provisioning ~~and other~~ mainly necessary for covering the guarantee calls and the costs related to the implementation of the EU guarantee from the InvestEU Fund.

Moreover, contributions from ~~two~~ five Member States (Romania ~~and~~ Greece), Finland, Bulgaria and Malta) and Norway and Iceland were received in 2022, 2023 and 2024 as additional yearly contributions from Member States ~~will increase~~ and EFTA countries by increasing the corresponding appropriations under this article.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).~~

~~Other assigned revenue~~

~~247-756-024 6-0-2-0~~

## Article 02 02 03 — InvestEU Advisory Hub, InvestEU Portal and accompanying measures

### Remarks

This appropriation is intended to cover payments to advisory partners (including the European Investment Bank as well as national promotional banks and international financial institutions) for the implementation of the different advisory initiatives under the InvestEU Advisory Hub as well as the costs of the activities related to the InvestEU Portal, communication as well as IT development and maintenance activities. This appropriation is also intended to cover the costs related to the functioning and remuneration of the InvestEU Investment Committee as well as the costs related to the Technical Assessment Unit of the EIB supporting the Commission primarily in assessing the overall riskiness of the financial products implemented with the EU guarantee support under the InvestEU Fund.

Moreover, contributions from two Member States (Romania and Greece) were received in 2022, 2023 and 2024 as additional yearly contributions ~~will increase~~ by increasing the corresponding appropriations under this article.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

93-50041 600 6 6 0 0

~~Other assigned revenue~~

4-926-000 6-0-2-0

## CHAPTER 02 03 — CONNECTING EUROPE FACILITY (CEF)

### Remarks

Appropriations under this chapter are intended to cover actions focused on the development and modernisation of the trans-European networks in the fields of transport, energy and digital and to facilitate cross-border cooperation in the field of renewable energy, taking into account the long-term decarbonisation commitments and with an emphasis on synergies among sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38, ELI: <http://data.europa.eu/eli/reg/2021/1153/oj>).

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2025, amending Regulations (EU) 2021/694, (EU) 2021/695, (EU) 2021/697, (EU) 2021/1153, (EU) 2023/1525 and 2024/795, as regards incentivising defence-related investments in the EU budget to implement the ReArm Europe Plan (2025(COM) 188 final).

## CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

### Article 02 04 01 — Cybersecurity

#### Item 02 04 01 10 — Cybersecurity

##### Remarks

This appropriation is intended to cover actions to ensure that the essential capacities needed to secure the Union's digital economy, society and democracy are present and accessible to the Union's public sector and businesses, and to improve the competitiveness of the Union's cybersecurity industry. It includes the investments necessary for the Quantum Communication Infrastructure.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                       |
|----------|-----------------------|
| EFTA-EEA | 436 300 412 843 6 600 |
|----------|-----------------------|

#### Item 02 04 01 11 — European Cybersecurity Industrial, Technology and Research Competence Centre

##### Remarks

The European Cybersecurity Industrial, Technology and Research Competence Centre contributes to the implementation of the cybersecurity part of the Digital Europe Programme and of Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                         |
|----------|-------------------------|
| EFTA-EEA | 3 276 014 238 665 6 600 |
|----------|-------------------------|

##### Legal basis

Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240 (OJ L 166, 11.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/694/oj>).

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/695/oj>).

Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres (OJ L 202, 8.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/887/oj>).

### Article 02 04 02 — High-performance computing

#### Item 02 04 02 10 — High-performance computing

##### Remarks

This appropriation is intended to cover actions to build up and strengthen the Union's high performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment and security, and by industry, notably SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|  |                          |
|--|--------------------------|
| EFTA-EEA   | 485 652 428 299 6 600    |
| Candidate <del>Other</del> countries and Western Balkan potential candidates | 598 216 557 280 6 022 10 |

#### Item 02 04 02 11 — High-Performance Computing Joint Undertaking (EuroHPC)

##### Remarks

This appropriation is intended to cover actions to build up and strengthen the Union's high-performance computing and data processing capacities, and ensure their wide use both in areas of public interest such as health, climate, environment, security, and by industry, notably SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA ~~5 473 281~~ 8 939 621 6 6 0 0

#### *Legal basis*

Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488 (OJ L 256, 19.7.2021, p. 3, ELI: <http://data.europa.eu/eli/reg/2021/1173/oj>).

### **Article 02 04 03 — Artificial intelligence**

#### *Remarks*

This appropriation is intended to cover actions to develop capacity in AI in Europe in line with Regulation (EU) 2022/2065 of the European Parliament and of the Council of 19 October 2022 on a Single Market For Digital Services and amending Directive 2000/31/EC (Digital Services Act) (OJ L 277, 27.10.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2065/oj>) and Regulation (EU) 2022/1925 of the European Parliament and of the Council of 14 September 2022 on contestable and fair markets in the digital sector and amending Directives (EU) 2019/1937 and (EU) 2020/1828 (Digital Markets Act) (OJ L 265, 12.10.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/1925/oj>). To this end, actions will focus on building up and reinforcing core AI capacities, with particular attention to data resources and federated cloud infrastructure, by making them accessible to all businesses and public administrations. Actions will also reinforce and foster links between existing AI testing and experimentation facilities in Member States and will support the establishment of libraries of AI algorithms.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA ~~4 897 454~~ 3 606 293 6 6 0 0

~~Candidate~~ ~~Other~~ countries and Western Balkan potential candidates ~~6 199 945~~ 5 544 655 6 0 ~~2 2~~ 1 0

### **Article 02 04 04 — Skills**

#### *Remarks*

This appropriation is intended to cover actions to ensure that the current and future labour force can easily acquire advanced digital skills, notably in high-performance computing, AI and cybersecurity, by offering students, graduates, and existing workers the means to acquire and develop those skills, no matter where they are situated.

The Digital Europe Programme shall ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA ~~1 461 346~~ 493 079 6 6 0 0

~~Candidate~~ ~~Other~~ countries and Western Balkan potential candidates ~~1 731 611~~ 798 122 6 0 ~~2 2~~ 1 0

### **Article 02 04 05 — Deployment**

#### **Item 02 04 05 01 — Deployment**

#### *Remarks*

This appropriation is intended to cover actions to expand the best use of digital capacities, notably high-performance computing, AI and cybersecurity, across the economy in areas of public interest and society, including the deployment of interoperable solutions in areas of public interest, and to facilitate access to technology and know-how for all businesses, notably SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA ~~2 625 439~~ 536 361 6 6 0 0

~~Candidate~~ ~~Other~~ countries and Western Balkan potential candidates ~~3 233 180~~ 298 983 6 0 ~~2 2~~ 1 0

## Item 02 04 05 02 — Deployment / Interoperability

### Remarks

This appropriation is intended to cover the interoperability block of the Digital Europe Programme that is the successor of the ISA<sup>2</sup> programme that ended in December 2020.

Interoperability of European public services concerns all levels of administration: Union-wide, national, regional and local. The aim of the interoperability block of the Digital Europe Programme is to eliminate fragmentation of European services, and to implement a holistic cross-sector and cross-border approach to interoperability. It will facilitate and support the design, development, update, use and deployment of interoperable solutions and frameworks by European public administrations, businesses and citizens. It will also offer public administrations access to testing and piloting of digital technologies, including their cross-border use.

The interoperability block will be implemented in close cooperation and coordination in the context of the Digital Europe Programme with DG CNECT, Member States and Commission services concerned via projects and accompanying measures (awareness raising, promotion, community building, meetings of experts, etc.).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                         |
|---|-------------------------|
| EFTA-EEA  | 738 010 724 239 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 908 282 944 726 6 0 2 2 |

## Article 02 04 06 — Semiconductors

### Item 02 04 06 10 — Semiconductors – Chips Fund InvestEU

#### Remarks

This appropriation is intended to cover actions to ensure that the essential capacities needed for the Chips Act, which aims to establish a coherent framework for strengthening the Union's semiconductor ecosystem, are in place. It will enlarge the resilience of Europe's semiconductor ecosystem and increase its global market share. It will facilitate early adoption of new chips by European industry and increase its competitiveness.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                     |
|----------|---------------------|
| EFTA-EEA | 837 792 000 6 6 0 0 |
|----------|---------------------|

#### Legal basis

Regulation (EU) 2023/1781 of the European Parliament and of the Council of 13 September 2023 establishing a framework of measures for strengthening Europe's semiconductor ecosystem and amending Regulation (EU) 2021/694 (Chips Act) (OJ L 229, 18.9.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/1781/oj>).

### Item 02 04 06 11 — Semiconductors – Chips Joint Undertaking

#### Remarks

The Chips Joint Undertaking contributes to the implementation of the Digital Europe Programme with the aim of supporting large-scale capacity building throughout investment in cross-border and openly accessible research, development and innovation infrastructure set up in the Union to enable the development of cutting-edge and next-generation semiconductor technologies that will reinforce the EU's advanced design, systems integration, and chips production capabilities, including an emphasis on start-ups and scale-ups.

The Chips Joint Undertaking will pool resources from the Union, Member States and third countries associated with the existing Union programmes, as well as the private sector.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                             |
|----------|-----------------------------|
| EFTA-EEA | 9 667 655 4 532 090 6 6 0 0 |
|----------|-----------------------------|

#### Legal basis

Regulation (EU) 2023/1781 of the European Parliament and of the Council of 13 September 2023 establishing a framework of measures for strengthening Europe's semiconductor ecosystem and amending Regulation (EU) 2021/694 (Chips Act) (OJ L 229, 18.9.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/1781/oj>).

Council Regulation (EU) 2023/1782 of 25 July 2023 amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking (OJ L 229, 18.9.2023, p. 55, ELI: <http://data.europa.eu/eli/reg/2023/1782/oj>).

## CHAPTER 02 10 — DECENTRALISED AGENCIES

### Article 02 10 01 — European Union Aviation Safety Agency (EASA)

#### Remarks

EASA is the Union's agency for aviation safety. Its mission is to ensure the highest common level of safety protection for Union citizens, ensure the highest common level of environmental protection, establish a single regulatory and certification process among Member States, facilitate the internal aviation market and create a level playing field, and work with other international aviation organisations and regulators.

The main activities of EASA include the collection and analysis of safety intelligence and performance data to derive strategic action plans, the certification of aviation products and the approval of organisations in all aviation domains (design, production, maintenance, training, air traffic management, etc.), the preparation of regulatory material setting up common standards for aviation in Europe and the monitoring and inspections of the effective implementation of such standards in the Member States and the Union's neighbouring States that have signed aviation agreements with the Union.

The tasks performed by EASA cover the whole spectrum of the Union's aviation safety rules and have an important international component as EASA is legally mandated to cooperate with international actors in order to achieve the highest safety level for EU citizens globally (e.g. EU safety list, authorisation of third country operators, and implementation of technical assistance programming towards third countries). Established in 2002, EASA is composed of more than 800 aviation experts and administrators, and it has 31 Member States (27 EU Member States + Switzerland, Iceland, Norway and Liechtenstein). It has four international offices in Montreal, Washington, Beijing and Singapore. Typically, its budget consists mainly of fees and charges (64%), a subsidy from the Union (23%), earmarked funds (11%) and third country contributions (2%).

|  |                       |
|--|-----------------------|
| Total Union contribution   | 44 327 341 45 191 428 |
| of which amount coming from the recovery of surplus<br>(revenue article 6 6 2) | 104 277 472 303       |
| Amount entered in the budget   | 44 223 064 719 125    |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 1 233 823 1 180 585 6 600

#### Legal basis

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1139/oj>).

Regulation (EU) 2023/2405 of the European Parliament and of the Council of 18 October 2023 on ensuring a level playing field for sustainable air transport (ReFuelEU Aviation) (OJ L, 2023/2405, 31.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2405/oj>).

#### Reference acts

Commission Regulation (EU) No 1178/2011 of 3 November 2011 laying down technical requirements and administrative procedures related to civil aviation aircrew pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 311, 25.11.2011, p. 1, ELI: <http://data.europa.eu/eli/reg/2011/1178/oj>).

Commission Implementing Regulation (EU) No 646/2012 of 16 July 2012 laying down detailed rules on fines and periodic penalty payments pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 187, 17.7.2012, p.29, ELI: [http://data.europa.eu/eli/reg\\_impl/2012/646/oj](http://data.europa.eu/eli/reg_impl/2012/646/oj)).

Commission Regulation (EU) No 748/2012 of 3 August 2012 laying down implementing rules for the airworthiness and environmental certification of aircraft and related products, parts and appliances, as well as for the certification of design and production organisations (OJ L 224, 21.8.2012, p. 1, ELI: <http://data.europa.eu/eli/reg/2012/748/oj>).

Commission Implementing Regulation (EU) No 923/2012 of 26 September 2012 laying down the common rules of the air and operational provisions regarding services and procedures in air navigation and amending Implementing Regulation (EU) No 1035/2011 and Regulations (EC) No 1265/2007, (EC) No 1794/2006, (EC) No 730/2006, (EC) No 1033/2006 and (EU) No 255/2010 (OJ L 281, 13.10.2012, p. 1, ELI: [http://data.europa.eu/eli/reg\\_impl/2012/923/oj](http://data.europa.eu/eli/reg_impl/2012/923/oj)).

Commission Regulation (EU) No 965/2012 of 5 October 2012 laying down technical requirements and administrative procedures related to air operations pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 296, 25.10.2012, p. 1, ELI: <http://data.europa.eu/eli/reg/2012/965/oj>).



Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46, ELI: [http://data.europa.eu/eli/reg\\_impl/2013/628/oj](http://data.europa.eu/eli/reg_impl/2013/628/oj)).

Commission Regulation (EU) No 139/2014 of 12 February 2014 laying down requirements and administrative procedures related to aerodromes pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 44, 14.2.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/139/oj>).

Commission Regulation (EU) No 452/2014 of 29 April 2014 laying down technical requirements and administrative procedures related to air operations of third country operators pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 133, 6.5.2014, p. 12, ELI: <http://data.europa.eu/eli/reg/2014/452/oj>).

Commission Regulation (EU) No 1321/2014 of 26 November 2014 on the continuing airworthiness of aircraft and aeronautical products, parts and appliances, and on the approval of organisations and personnel involved in these tasks (OJ L 362, 17.12.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/1321/oj>).

Commission Regulation (EU) 2015/340 of 20 February 2015 laying down technical requirements and administrative procedures relating to air traffic controllers' licences and certificates pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council, amending Commission Implementing Regulation (EU) No 923/2012 and repealing Commission Regulation (EU) No 805/2011 (OJ L 63, 6.3.2015, p. 1, ELI: <http://data.europa.eu/eli/reg/2015/340/oj>).

Commission Implementing Regulation (EU) 2017/373 of 1 March 2017 laying down common requirements for providers of air traffic management/air navigation services and other air traffic management network functions and their oversight, repealing Regulation (EC) No 482/2008, Implementing Regulations (EU) No 1034/2011, (EU) No 1035/2011 and (EU) 2016/1377 and amending Regulation (EU) No 677/2011 (OJ L 62, 8.3.2017, p. 1, ELI: [http://data.europa.eu/eli/reg\\_impl/2017/373/oj](http://data.europa.eu/eli/reg_impl/2017/373/oj)).

Commission Implementing Regulation (EU) 2018/1048 of 18 July 2018 laying down airspace usage requirements and operating procedures concerning performance-based navigation (OJ L 189, 26.7.2018, p. 3, ELI: [http://data.europa.eu/eli/reg\\_impl/2018/1048/oj](http://data.europa.eu/eli/reg_impl/2018/1048/oj)).

Commission Implementing Regulation (EU) 2019/317 of 11 February 2019 laying down a performance and charging scheme in the single European sky and repealing Implementing Regulations (EU) No 390/2013 and (EU) No 391/2013 (OJ L 56, 25.2.2019, p. 1, ELI: [http://data.europa.eu/eli/reg\\_impl/2019/317/oj](http://data.europa.eu/eli/reg_impl/2019/317/oj)).

Commission Delegated Regulation (EU) 2019/945 of 12 March 2019 on unmanned aircraft systems and on third-country operators of unmanned aircraft systems (OJ L 152, 11.6.2019, p. 1, ELI: [http://data.europa.eu/eli/reg\\_del/2019/945/oj](http://data.europa.eu/eli/reg_del/2019/945/oj)).

Commission Implementing Regulation (EU) 2019/947 of 24 May 2019 on the rules and procedures for the operation of unmanned aircraft (OJ L 152, 11.6.2019, p. 45, ELI: [http://data.europa.eu/eli/reg\\_impl/2019/947/oj](http://data.europa.eu/eli/reg_impl/2019/947/oj)).

Commission Implementing Regulation (EU) 2019/2153 of 16 December 2019 on the fees and charges levied by the European Union Aviation Safety Agency, and repealing Regulation (EU) No 319/2014 (OJ L 327, 17.12.2019, p. 36, ELI: [http://data.europa.eu/eli/reg\\_impl/2019/2153/oj](http://data.europa.eu/eli/reg_impl/2019/2153/oj)).

Commission Implementing Regulation (EU) 2023/1769 of 12 September 2023 laying down technical requirements and administrative procedures for the approval of organisations involved in the design or production of air traffic management/air navigation services systems and constituents and amending Implementing Regulation (EU) 2023/203 (OJ L 228, 15.9.2023, p. 19, ELI: [http://data.europa.eu/eli/reg\\_impl/2023/1769/oj](http://data.europa.eu/eli/reg_impl/2023/1769/oj))

Commission Implementing Regulation (EU) 2023/1770 of 12 September 2023 laying down provisions on aircraft equipment required for the use of the Single European Sky airspace and operating rules related to the use of the Single European Sky airspace and repealing Regulation (EC) No 29/2009 and Implementing Regulations (EU) No 1206/2011, (EU) No 1207/2011 and (EU) No 1079/2012 (OJ L 228, 15.9.2023, p. 39, ELI: [http://data.europa.eu/eli/reg\\_impl/2023/1770/oj](http://data.europa.eu/eli/reg_impl/2023/1770/oj)).

## ***Article 02 10 02 — European Maritime Safety Agency (EMSA)***

### *Remarks*

EMSA is the Union agency for maritime safety. It sits at the heart of the Union's maritime safety network and fully recognises the importance of effective collaboration with many different interests and, ~~in particular,~~ between Union and international institutions, Member States' administrations and the maritime industry.

EMSA's activities include: providing technical and scientific assistance to the Member States and the Commission in the proper development and implementation of Union legislation on maritime safety, security, prevention of pollution by ships and maritime transport administrative simplification; monitoring the implementation of Union legislation through visits and inspections; improving cooperation with and between Member States; building capacity of national competent authorities; providing operational assistance, including developing, managing and maintaining integrated maritime services related to ships, ship monitoring and enforcement; carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations; and, at the request of the Commission, providing technical and operational assistance to third countries.

|   |                         |
|---|-------------------------|
| Total Union contribution  | 101 211 199 113 648 823 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 596 578 1 292 665       |
| Amount entered in the budget  | 100 614 621 112 356 158 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 2 807 148 966 203 6 6 0 0

*Legal basis*

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1, ELI: <http://data.europa.eu/eli/reg/2002/1406/oj>).

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115, ELI: <http://data.europa.eu/eli/reg/2014/911/oj>).

Regulation (EU) 2023/1805 of the European Parliament and of the Council of 13 September 2023 on the use of renewable and low-carbon fuels in maritime transport, and amending Directive 2009/16/EC (OJ L 234, 22.9.2023, p. 48, ELI: <http://data.europa.eu/eli/reg/2023/1805/oj>).

Directive (EU) 2024/3099 of the European Parliament and of the Council of 27 November 2024 amending Directive 2009/16/EC on port State control (OJ L, 2024/3099, 16.12.2024: <http://data.europa.eu/eli/dir/2024/3099/oj>).

Directive (EU) 2024/3100 of the European Parliament and of the Council of 27 November 2024 amending Directive 2009/21/EC on compliance with flag State requirements (OJ L, 2024/3100, 16.12.2024: <http://data.europa.eu/eli/dir/2024/3100/oj>).

Directive (EU) 2024/3101 of the European Parliament and of the Council of 27 November 2024 amending Directive 2005/35/EC as regards ship-source pollution and on the introduction of administrative penalties for infringements (OJ L, 2024/3101, 16.12.2024: <http://data.europa.eu/eli/dir/2024/3101/oj>).

Directive (EU) 2024/3017 of the European Parliament and of the Council of 27 November 2024 amending Directive 2009/18/EC of the European Parliament and of the Council establishing the fundamental principles governing the investigation of accidents in the maritime transport sector and repealing Commission Regulation (EU) No 1286/2011 (OJ L, 2024/3017, 6.12.2024, ELI: <http://data.europa.eu/eli/dir/2024/3017/oj>).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, on the European Maritime Safety Agency and repealing Regulation (EC) No 1406/2002 (COM(2023) 269 final).

~~Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2009/18/EC establishing the fundamental principles governing the investigation of accidents in the maritime transport sector (COM(2023) 270 final).~~

~~Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2009/16/EC on port State control (COM(2023) 271 final).~~

~~Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2009/21/EC on compliance with flag State requirements (COM(2023) 272 final).~~

~~Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 1 June 2023, amending Directive 2005/35/EC on ship-source pollution and on the introduction of penalties, including criminal penalties, for pollution offences (COM(2023) 273 final).~~

**Article 02 10 03 — European Union Agency for Railways (ERA)**

*Remarks*

ERA contributes to the further development and effective functioning of a single European railway area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector. In particular, the ERA contributes, on technical matters, to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system. Further objectives of the ERA are to follow the reduction of national railway rules in order to support the performance of national authorities acting in the fields of railway safety and interoperability, to promote the optimisation of procedures, to monitor national safety authorities and conformity assessment bodies and to manage and keep up-to-date a number of registers, which is vital for the smooth operation of the European railway area.



The entry into force of the technical pillar of the Fourth Railway Package designated ERA as the Union authority responsible for issuing authorisations for placing railway vehicles on the market, single safety certificates for railway undertakings and track-side approvals of the European Rail Traffic Management System.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 29 733 355 30 821 162 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 111 313 42 728        |
| Amount entered in the budget  | 29 622 042 30 778 434 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 826 455 812 551 6 600

#### Legal basis

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51, ELI: <http://data.europa.eu/eli/dir/2007/59/oj>).

Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1, ELI: <http://data.europa.eu/eli/reg/2016/796/oj>).

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44, ELI: <http://data.europa.eu/eli/dir/2016/797/oj>).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102, ELI: <http://data.europa.eu/eli/dir/2016/798/oj>).

#### Reference acts

Commission Implementing Regulation (EU) 2018/764 of 2 May 2018 on the fees and charges payable to the European Union Agency for Railways and their conditions of payment (OJ L 129, 25.5.2018, p. 68, ELI: [http://data.europa.eu/eli/reg\\_impl/2018/764/oj](http://data.europa.eu/eli/reg_impl/2018/764/oj)).

### Article 02 10 04 — European Union Agency for Cybersecurity (ENISA)

#### Remarks

ENISA was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, ENISA will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

ENISA's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 25 993 312 26 495 438 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 150 299 155 877       |
| Amount entered in the budget  | 25 843 013 26 339 561 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 695 364 6 600

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 721 020 6 600

#### Legal basis

Regulation (EU) 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity) and on information and communications technology cybersecurity certification and repealing Regulation (EU) No 526/2013 (Cybersecurity Act) (OJ L 151, 7.6.2019, p. 15, ELI: <http://data.europa.eu/eli/reg/2019/881/oj>).

### Article 02 10 05 — Agency for Support for BEREC (BEREC Office)

#### Remarks

The Body of European Regulators for Electronic Communications (BEREC) acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic

communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Agency for Support for BEREC (BEREC Office) is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EU) 2018/1971.

|   |                              |
|---|------------------------------|
| Total Union contribution  | 8 <del>125 577</del> 288 088 |
| of which amount coming from the recovery of surplus (revenue article 6 6 2) | <del>16 725</del> 25 087     |
| Amount entered in the budget  | 8 <del>108 852</del> 263 001 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 218 143 6 6 0 0

Legal basis

Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (OJ L 321, 17.12.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1971/oj>).

Article 02 10 06 — European Union Agency for the Cooperation of Energy Regulators (ACER)

Remarks

ACER is an independent body and neutral arbiter on regulatory matters that can take binding decisions required for the integration of the European Internal Energy Market, both for electricity and natural gas, and thereby supports the European Green Deal and the construction of a more resilient Europe. ACER is entrusted with supervising wholesale electricity and gas markets in order to prevent, detect and investigate market manipulations.

In close cooperation with national energy regulatory authorities, ACER ensures that market integration and the implementation of Union legislation is achieved according to the Union’s energy policy objectives and regulatory framework.

|   |                                  |
|---|----------------------------------|
| Total Union contribution  | 23 417 551 <del>24 263</del> 562 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | <del>348 562</del> 446 696       |
| Amount entered in the budget  | 23 <del>068 989</del> 816 866    |

EFTA-EEA 628 765 6 6 0 0

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 643 625 6 6 0 0

Legal basis

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1, ELI: <http://data.europa.eu/eli/reg/2011/1227/oj>).

Regulation (EU) 2019/942 of the European Parliament and of the Council of 5 June 2019 establishing a European Union Agency for the Cooperation of Energy Regulators (OJ L 158, 14.6.2019, p. 22, ELI: <http://data.europa.eu/eli/reg/2019/942/oj>).

Regulation (EU) 2022/869 of the European Parliament and of the Council of 30 May 2022 on guidelines for trans-European energy infrastructure, amending Regulations (EC) 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) 347/2013 (OJ L 152, 3.6.2022, p. 45, ELI: <http://data.europa.eu/eli/reg/2022/869/oj>).

Council Regulation (EU) 2022/2576 of 19 December 2022 enhancing solidarity through better coordination of gas purchases, reliable price benchmarks and exchanges of gas across borders (OJ L 335, 29.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2576/oj>).

Council Regulation (EU) 2022/2578 of 22 December 2022 establishing a market correction mechanism to protect Union citizens and the economy against excessively high prices (OJ L 335, 29.12.2022, p. 45, ELI: <http://data.europa.eu/eli/reg/2022/2578/oj>).

Regulation (EU) 2024/1747 of the European Parliament and of the Council of 13 June 2024 amending Regulations (EU) 2019/942 and (EU) 2019/943 as regards improving the Union’s electricity market design (OJ L, 2024/1747, 26.6.2024, ELI: <http://data.europa.eu/eli/reg/2024/1747/oj>).

Regulation (EU) 2024/1787 of the European Parliament and of the Council of 13 June 2024 on the reduction of methane emissions in the energy sector and amending Regulation (EU) 2019/942 (OJ L, 2024/1787, 15.7.2024, ELI: <http://data.europa.eu/eli/reg/2024/1787/oj>).

Regulation (EU) 2024/1789 of the European Parliament and of the Council of 13 June 2024 on the internal markets for renewable gas, natural gas and hydrogen, amending Regulations (EU) No 1227/2011, (EU) 2017/1938, (EU) 2019/942 and (EU) 2022/869 and Decision

(EU) 2017/684 and repealing Regulation (EC) No 715/2009 (OJ L, 2024/1789, 15.7.2024, ELI: <http://data.europa.eu/eli/reg/2024/1789/oj>).

Reference acts

Commission Decision (EU) 2020/2152 of 17 December 2020 on fees due to the European Union Agency for the Cooperation of Energy Regulators for collecting, handling, processing and analysing of information reported under Regulation (EU) 1227/2011 of the European Parliament and of the Council (OJ L 428, 18.12.2020, p. 68, ELI: <http://data.europa.eu/eli/dec/2020/2152/oj>).

CHAPTER 02 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Article 02 20 03 — Other actions

Item 02 20 03 04 — Union renewable energy financing mechanism

Remarks

This appropriation is intended to cover support to renewable energy installations from the Union renewable energy financing mechanism with either the aim of helping Member States to fill the gap, in part or entirely, towards the EU 2030 renewables target in relation to the their national reference points, insofar as or contributing to the enabling framework for renewable energy deployment in line with article 3 of Directive (EU) 2018/2001. The renewable energy generated by these installations financed by the financing mechanism would be statistically attributed to the participating Member States, reflecting their relative payments. That The mechanism should facilitate provides the Member States with the opportunity to increase the sectoral share of renewable energy in the electricity, heating, cooling and transport sector to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy in the Union by 2050.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |            |       |
|------------------------|------------|-------|
| Other assigned revenue | 40 000 000 | 6 6 8 |
|------------------------|------------|-------|

Legal basis

Regulation (EU) 2018/1999 of the European Parliament and of the Council of 11 December 2018 on the Governance of the Energy Union and Climate Action, amending Regulations (EC) No 663/2009 and (EC) No 715/2009 of the European Parliament and of the Council, Directives 94/22/EC, 98/70/EC, 2009/31/EC, 2009/73/EC, 2010/31/EU, 2012/27/EU and 2013/30/EU of the European Parliament and of the Council, Council Directives 2009/119/EC and (EU) 2015/652 and repealing Regulation (EU) No 525/2013 of the European Parliament and of the Council (OJ L 328, 21.12.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1999/oj>).

Reference acts

Commission Implementing Regulation (EU) 2020/1294 of 15 September 2020 on the Union renewable energy financing mechanism (OJ L 303, 17.9.2020, p. 1, ELI: [http://data.europa.eu/eli/reg\\_impl/2020/1294/oj](http://data.europa.eu/eli/reg_impl/2020/1294/oj)).

Item 02 20 03 05 — Digital Services Act (DSA) – Supervision of very large online platforms

Remarks

This item is intended to receive the appropriations stemming from the supervisory fees paid by very large online platforms and very large search engines and required to cover the costs incurred by the Commission in relation to its supervisory tasks in accordance with Regulation (EU) 2022/2065. This may cover the expenditure related to:

- the designation of very large online platforms and very large online search engines,
- the setting up, maintenance and operation of databases,
- the setting up, maintenance and operation of the basic information and institutional infrastructure for the cooperation among Digital Services Coordinators, the European Board for Digital Services and the Commission,
- additional human resources, such as contractual agents and seconded national experts, and agency staff,
- other expenditure related to the fulfilment of the supervisory tasks envisaged in Regulation (EU) 2022/2065, including missions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|     |                      |       |
|-----|----------------------|-------|
| DSA | 58 219 790 3 270 365 | 6 6 8 |
|-----|----------------------|-------|

### Legal basis

Regulation (EU) 2022/2065 of the European Parliament and of the Council of 19 October 2022 on a Single Market For Digital Services and amending Directive 2000/31/EC (Digital Services Act) (OJ L 277, 27.10.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2065/oj>).

## TITLE 03 — SINGLE MARKET

### CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER

#### Article 03 01 01 — Support expenditure for the Single Market Programme

Item 03 01 01 01 — Support expenditure for the Single Market Programme

#### Remarks

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Single Market Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievement of the objectives of the programme.

More specifically, this appropriation is also intended to cover expenditure incurred on external personnel (contract staff, seconded national experts or agency staff) including support expenditure (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the activities set out in the Programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                         |
|----------|-------------------------|
| EFTA-EEA | 389 903 377 362 6 6 0 0 |
|----------|-------------------------|

|   |                 |
|---|-----------------|
| Candidate countries and Western Balkan potential candidates | 380 000 6 0 1 0 |
|---|-----------------|

#### Legal basis

See Chapter 03 02.

Item 03 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme

#### Remarks

This appropriation is intended to cover the contribution for expenditure on staff and administration of the European Innovation Council and SMEs Executive Agency (EISMEA), which will execute parts of the Single Market Programme following a cost-benefit analysis and the completion of preceding programmes.

The establishment plan of the EISMEA is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                         |
|----------|-------------------------|
| EFTA-EEA | 335 777 301 699 6 6 0 0 |
|----------|-------------------------|

#### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 03 02.

### *Reference acts*

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## **CHAPTER 03 02 — SINGLE MARKET PROGRAMME**

### ***Article 03 02 01 — Making the internal market more effective***

#### **Item 03 02 01 01 — Operation and development of the internal market of goods and services**

##### *Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, including:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full, and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- the comprehensive review of the regulatory framework with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning,
- developing new legislative acts to close gaps in the internal market for goods, particularly in the area of mobile machinery, greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
- activities referred to in Chapter V of Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products and repealing Regulation (EEC) No 339/93 (OJ L 218, 13.8.2008, p. 30, ELI: <http://data.europa.eu/eli/reg/2008/765/oj>), both for accreditation and CE marking,
- activities referred to in Article 12 of Regulation (EU) 2019/515 of the European Parliament and of the Council of 19 March 2019 on the mutual recognition of goods lawfully marketed in another Member State and repealing Regulation (EC) No 764/2008 (OJ L 91, 29.3.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/515/oj>),
- activities carried out under Regulation (EU) 2019/1020 of the European Parliament and of the Council of 20 June 2019 on market surveillance and compliance of products and amending Directive 2004/42/EC and Regulations (EC) No 765/2008 and (EU) No 305/2011 (OJ L 169, 25.6.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/1020/oj>), which include, inter alia, the operation of the European Union Product Compliance Network, the cooperation between Member States and market surveillance authorities, the sectoral administrative cooperation groups, Union-wide joint actions by market surveillance authorities, supporting Member States with their market surveillance strategies, supporting the development of Union testing facilities, scientific support from the Joint Research Centre (JRC), technical assistance for the verification and development of harmonised technical specifications and developing Union IT tools,
- activities carried out under Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/858/oj>), which include, inter alia, technical support to develop market surveillance rules, supporting the development of Union testing facilities, scientific support from the JRC, and developing Union IT tools,
- actions carried out under the Regulation (EU) 2024/3110 of the European Parliament and of the Council of 27 November 2024 laying down harmonised rules for the marketing of construction products and repealing Regulation (EU) No 305/2011 (OJ L 2024/3110, 18.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/3110/oj>),



- implementation and monitoring of the Union product legislation, in particular the following:
  - Directive 2014/33/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to lifts and safety components for lifts (OJ L 96, 29.3.2014, p. 251, ELI: <http://data.europa.eu/eli/dir/2014/33/oj>),
  - Directive 2006/42/EC of the European Parliament and of the Council of 17 May 2006 on machinery, and amending Directive 95/16/EC (OJ L 157, 9.6.2006, p. 24, ELI: <http://data.europa.eu/eli/dir/2006/42/oj>),
  - Regulation (EU) 2016/425 of the European Parliament and of the Council of 9 March 2016 on personal protective equipment and repealing Council Directive 89/686/EEC (OJ L 81, 31.3.2016, p. 51, ELI: <http://data.europa.eu/eli/reg/2016/425/oj>),
  - Directive 2014/34/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to equipment and protective systems intended for use in potentially explosive atmospheres (OJ L 96, 29.3.2014, p. 309, ELI: <http://data.europa.eu/eli/dir/2014/34/oj>),
  - Regulation (EU) 2016/424 of the European Parliament and of the Council of 9 March 2016 on cableway installations and repealing Directive 2000/9/EC (OJ L 81, 31.3.2016, p. 1, ELI: <http://data.europa.eu/eli/reg/2016/424/oj>),
  - Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1, ELI: <http://data.europa.eu/eli/dir/2000/14/oj>),
  - Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1, ELI: <http://data.europa.eu/eli/dir/2009/48/oj>),
  - Directive 2014/53/EU of the European Parliament and of the Council of 16 April 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of radio equipment and repealing Directive 1999/5/EC (OJ L 153, 22.5.2014, p. 62, ELI: <http://data.europa.eu/eli/dir/2014/53/oj>),
  - Directive 2014/30/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to electromagnetic compatibility (OJ L 96, 29.3.2014, p. 79, ELI: <http://data.europa.eu/eli/dir/2014/30/oj>),
  - Directive 2014/35/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of electrical equipment designed for use within certain voltage limits (OJ L 96, 29.3.2014, p. 357, ELI: <http://data.europa.eu/eli/dir/2014/35/oj>),
  - Directive 2013/53/EU of the European Parliament and of the Council of 20 November 2013 on recreational craft and personal watercraft and repealing Directive 94/25/EC (OJ L 354, 28.12.2013, p. 90, ELI: <http://data.europa.eu/eli/dir/2013/53/oj>),
  - Regulation (EU) 2016/426 of the European Parliament and of the Council of 9 March 2016 on appliances burning gaseous fuels and repealing Directive 2009/142/EC (OJ L 81, 31.3.2016, p. 99, ELI: <http://data.europa.eu/eli/reg/2016/426/oj>),
  - Directive 2014/68/EU of the European Parliament and of the Council of 15 May 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of pressure equipment (OJ L 189, 27.6.2014, p. 164, ELI: <http://data.europa.eu/eli/dir/2014/68/oj>),
  - Directive 2014/29/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of simple pressure vessels (OJ L 96, 29.3.2014, p. 45, ELI: <http://data.europa.eu/eli/dir/2014/29/oj>),
  - Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40, ELI: <http://data.europa.eu/eli/dir/1975/324/oj>),
- implementation and monitoring of other Union legislation in the area of the single market for goods, in particular Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8, ELI: <http://data.europa.eu/eli/reg/1998/2679/oj>), Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p.29, ELI: <http://data.europa.eu/eli/dir/1985/374/oj>) and Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/60/oj>),
- approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations and related final texts,
- financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies,
- development, monitoring and application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, good laboratory practice, motor vehicles, toys, legal metrology,

pre-packaging and the quality of the environment, aerosol dispensers, intellectual property and information and publicity measures for greater awareness of Union legislation,

- application and development of Union legislation in the field of Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10, ELI: <http://data.europa.eu/eli/dir/2009/125/oj>),
- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union,
- implementation measures for Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1907/oj>), especially those resulting from the 2017 REACH REFIT evaluation,
- actions related to the follow-up to the fitness check of the most relevant chemicals legislation (excluding Regulation (EC) No 1907/2006) (Commission Report of 25 June 2019 (COM(2019) 264) and to the other relevant evaluations of specific pieces of Union chemicals legislation,
- implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition (completeness and compliance) of Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/23/oj>), Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>) and Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>), Implementing Regulation (EU) 2019/1780 on eForms and repealing Regulation (EU) 2015/1986 (OJ L 272, 25.10.2019, p. 7, ELI: [http://data.europa.eu/eli/reg\\_impl/2019/1780/oj](http://data.europa.eu/eli/reg_impl/2019/1780/oj)),
- actions related to the implementation of Directive 2014/60/EU,
- implementation and monitoring of the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness raising for and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of those contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from those contracts, particularly the globalisation of markets and existing or future international agreements,
- achieving a similar level of implementation and enforcement of Union legislation by national bodies, including review bodies, in order to fight distortions of competition and to contribute to a level playing field,
- guaranteeing the completion and management of the internal market, especially as regards freedom of establishment and free movement of services, recognition of professional qualifications, and intellectual property, in particular trademarks, designs, patents, geographical indications, trade secrets and enforcement; evaluation of measures in place and preparation of reviews contributing to the completion of the internal market for online services (evaluation and review of Regulation (EU) 2019/1150 of the European Parliament and of the Council of 20 June 2019 on promoting fairness and transparency for business users of online intermediation services (OJ L 186, 11.7.2019, p. 57, ELI: <http://data.europa.eu/eli/reg/2019/1150/oj>) and evaluation of Regulation (EU) 2018/302 of the European Parliament and of the Council of 28 February 2018 on addressing unjustified geo-blocking and other forms of discrimination based on customers' nationality, place of residence or place of establishment within the internal market and amending Regulations (EC) No 2006/2004 and (EU) 2017/2394 and Directive 2009/22/EC (OJ L 60 I, 2.3.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/302/oj>); encouraging Member States' efforts to remove obstacles to the internal market for retail services through communication actions (high-level conference on retail); access to data on retail to support further policy development,
- analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of the practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and the overlap with UPU regulations,
- actions related to creative industries and their impacts on other sectors of the Union economy, including a dialogue with such industries,
- actions related to the implementation and further development of Regulation (EU) 2019/1009 of the European Parliament and of the Council of 5 June 2019 laying down rules on the making available on the market of EU fertilising products and amending Regulations (EC) No 1069/2009 and (EC) No 1107/2009 and repealing Regulation (EC) No 2003/2003 (OJ L 170, 25.6.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/1009/oj>),

- actions related to the implementation of the Circular Economy Action Plan, including actions related to the development of sustainable product policy such as development of ancillary databases, development of Union IT tools and support from the JRC,
- actions related to the preparation and implementation of the batteries regulatory framework including the possibility to develop related IT tools and databases,
- actions related to the implementation and further development of Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1, ELI: <http://data.europa.eu/eli/reg/2008/1272/oj>).
- actions related to the implementation and further development of Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/273/oj>),
- actions related to the implementation and further development of Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27, ELI: <http://data.europa.eu/eli/dir/2013/29/oj>),
- actions related to the implementation and further development of Directive 2014/28/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market and supervision of explosives for civil uses (OJ L 96, 29.3.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/28/oj>),
- ~~— actions related to the implementation and further development of Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/2003/oj>),~~
- actions related to the implementation and further development of Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28, ELI: <http://data.europa.eu/eli/dir/2004/9/oj>),
- actions related to the implementation and further development of Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44, ELI: <http://data.europa.eu/eli/dir/2004/10/oj>),
- actions related to the implementation and further development of Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/648/oj>),
- actions related to the implementation of the Chemicals Strategy for Sustainability Towards a Toxic-Free Environment (COM(2020) 667 final),
- actions related to the implementation and further development of Regulation (EC) No 1223/2009 of the European Parliament and of the Council of 30 November 2009 on cosmetic products (OJ L 342, 22.12.2009, p. 59, ELI: <http://data.europa.eu/eli/reg/2009/1223/oj>),
- ~~— actions related to the implementation of the Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions - Building the future with nature: Boosting Biotechnology and Biomanufacturing in the EU (COM(2024) 137 final),~~
- ~~— actions related to the implementation of the Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions - A Competitiveness Compass for the EU (COM(2025) 30 final),~~
- ~~— actions related to the implementation of the Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions - The Clean Industrial Deal: A joint roadmap for competitiveness and decarbonisation (COM(2025) 85 final),~~
- setting up a support structure for an alliance or industrial consortia helping to bring novel low-emission technologies to the market,
- ~~activities~~actions related to the implementation of Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1, ELI: <http://data.europa.eu/eli/dir/2015/1535/oj>), in particular concerning translations,
- ~~activities~~actions related to Directive 97/67/EC of the European Parliament and of the Council of 15 December 1997 on common rules for the development of the internal market of Community postal services and the improvement of quality of service (OJ L 15, 21.1.1998, p. 14, ELI: <http://data.europa.eu/eli/dir/1997/67/oj>), concerning processing of personal data,
- implementation of Regulation (EU) 2018/644 of the European Parliament and of the Council of 18 April 2018 on cross-border parcel delivery services (OJ L 112, 2.5.2018, p. 19, ELI: <http://data.europa.eu/eli/reg/2018/644/oj>),
- actions related to Regulation (EU) No 1257/2012 of the European Parliament and of the Council of 17 December 2012 implementing enhanced cooperation in the area of the creation of unitary patent protection (OJ L 361, 31.12.2012, p. 1, ELI: <http://data.europa.eu/eli/reg/2012/1257/oj>),



- actions related to Council Regulation (EU) No 1260/2012 of 17 December 2012 implementing enhanced cooperation in the area of the creation of unitary patent protection with regard to the applicable translation arrangements (OJ L 361, 31.12.2012, p. 89, ELI: <http://data.europa.eu/eli/reg/2012/1260/oj>), ~~and~~
- actions related to the implementation of Regulation (EU) 2024/1735 of the European Parliament and of the Council of 13 June 2024 on establishing a framework of measures for strengthening Europe's net-zero technology manufacturing ecosystem and amending Regulation (EU) 2018/1724 (OJ L, 2024/1735, 28.6.2024, ELI: <http://data.europa.eu/eli/reg/2024/1735/oj>),
- actions related to the implementation of Regulation (EU) 2018/1724 of the European Parliament and of the Council of 2 October 2018 establishing a single digital gateway to provide access to information, to procedures and to assistance and problem-solving services and amending Regulation (EU) No 1024/2012 (OJ L 295, 21.11.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1724/oj>),
- actions related to the implementation of Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39, ELI: <http://data.europa.eu/eli/reg/2018/1725/oj>),
- actions related to the implementation of Regulation (EU) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014 (OJ L 153, 3.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/690/oj>),
- actions related to the implementation of Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic And Social Committee and the Committee of the Regions: A New Industrial Strategy for Europe (COM(2020) 102 final),
- actions related to the implementation of Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: An EU Strategy on Standardisation Setting global standards in support of a resilient, green and digital EU single market (COM(2022) 31 final),
- actions related to the implementation of Regulation (EU) 2022/2560 of the European Parliament and of the Council of 14 December 2022 on foreign subsidies distorting the internal market (OJ L 330, 23.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2560/oj>),
- actions related to the implementation of Regulation (EU) No 1024/2012 of the European Parliament and of the Council of 25 October 2012 on administrative cooperation through the Internal Market Information System and repealing Commission Decision 2008/49/EC ( 'the IMI Regulation' ) (OJ L 316, 14.11.2012, p. 1, ELI: <http://data.europa.eu/eli/reg/2012/1024/oj>),
- actions related to meeting EU Council requests SN00150/97, SN100/1/01, SN100/1/02 and to the implementation of the Communication from The Commission To The European Parliament, The Council, The Economic And Social Committee And The Committee Of The Regions Single Market Act Twelve levers to boost growth and strengthen confidence "Working together to create new growth",
- actions related to Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: A Digital Single Market Strategy for Europe (COM(2015) 192 final),
- actions related to the implementation of Directive 2014/55/EU of the European Parliament and of the Council of 16 April 2014 on electronic invoicing in public procurement (OJ L 133, 6.5.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/55/oj>).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                        |
|---|------------------------|
| EFTA-EEA  | 697-082691 469 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 23-904 6-0 3-0         |

## Item 03 02 01 02 — Internal market governance tools

### Remarks

This appropriation is intended to cover expenditure arising from the management and development of the internal market governance tools (Your Europe, Single Digital Gateway, Digital Product Passport, Your Europe Advice, SOLVIT, the Internal Market Information (IMI) system and the Single Market Scoreboard). These tools are providing a seamless range of services for citizens, business and public authorities, that aim to ensure a better functioning of the internal market in practice. The Your Europe online portal provides citizens and businesses with information on their Union rights in 23 languages of the Union. Since December 2020, Your Europe serves as the entry point for Single Digital Gateway, adding information on national and regional rights and procedures in English and the relevant national languages. Single Digital Gateway is also working towards digitalising the most important administrative procedures for citizens and businesses, including their accessibility cross-border, and establishing a system for the automated cross-border exchange of evidence needed for those procedures. The Digital Product Passport offers a single point of entry for accessing product specific information essential for sustainability and circularity to consumers, businesses and public authorities, promoting transparency and

harmonized application of EU rules in the internal market. It supports cooperation between public authorities in the Member States, including customs and market surveillance authorities. Your Europe Advice offers citizens and businesses free of charge tailored advice on their rights in the internal market. SOLVIT is an informal problem-solving network, efficiently dealing with cross-border problems faced by citizens or businesses that result from an incorrect application or transposition of Union legislation by a Member State. SOLVIT also identifies wider issues and reports on such issues as detected in the SOLVIT-IMI database. IMI is a multilingual online application for administrative cooperation between Member States within the internal market, making it easy for authorities to exchange information and work together, on the basis of simple and unified procedures in their own language. The Single Market Scoreboard, showing Member States' performance in the most relevant policy areas and for internal market governance tools, is being developed to provide an even more complete vision of the internal market.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

~~159 588~~ 152 328 6 600

#### Item 03 02 01 03 — Taxud regulatory work support – Implementation and development of the internal market

##### *Remarks*

This appropriation is intended to cover studies, consultations, evaluations, analysis and impact assessments, meetings of experts, activities in customs classification, the acquisition of information and data, investment in software, the cost of translations, expenditure on IT covering both equipment and services, the production and development of publicity, awareness-raising and training materials, communication and publications directly linked to the achievement of the measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market. It supports Union customs policy and taxation policy and includes actions complementary to those of the Customs and Fiscalis programmes.

#### Item 03 02 01 04 — Company law

##### *Remarks*

This appropriation is intended to cover measures which aim to make the internal market more effective, inter alia in the light of the digital transformation, by:

- supporting the development of the Union regulatory framework in the areas of company law and corporate governance, and contract and extra-contractual law, with a view to making businesses, especially SMEs, more efficient and competitive, while providing protection for stakeholders affected by company operations, and with a view to reacting to emerging policy challenges;
- supporting the appropriate evaluation, implementation and enforcement of the relevant acquis, informing and assisting stakeholders and promoting information exchange in the area;
- supporting the Commission's initiatives in support of a clear and well-adapted legal framework for the data economy and innovation;

~~— promoting the correct and full implementation and application by the Member States of the Union legal framework for anti-money laundering and countering the financing of terrorism and the development of future policies to address new challenges in those fields, as well as supporting relevant activities of international organisations of European interest.~~

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

~~29 574~~ 13 992 6 600

#### Item 03 02 01 05 — Competition policy for a stronger Union in the digital age

##### *Remarks*

This appropriation is intended to cover expenditure contributing to the effective enforcement, implementation, development, modernisation and communication of Union competition policy. It is intended to tackle the implications for competition and the functioning of the internal market resulting from the ongoing globalisation and transformation of the economy and business environment, in particular, the exponential growth and use of data, the increase of artificial intelligence and other digital tools and expertise. It should support networks and cooperation with national authorities and courts, as well as outreach activities to stakeholders.

That expenditure may include:

- development, maintenance, acquisition and modernisation of digital tools, big data and artificial intelligence solutions and related equipment and services,

- market data gathering, analyses and acquisition of other information sources,
- expertise, studies, surveys, consultations and market intelligence,
- capacity building, development and strengthening cooperation and cooperation structures with and between enforcement bodies, national courts and other relevant Member State authorities, third country authorities and international organisations,
- outreach activities and related services and material,
- other general expenditure directly linked to the achievement of the objectives of the programme and activities of the Directorate-General for Competition.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |
|---|-----------------------|
| EFTA-EEA  | 613 580 800 6 0 0     |
| Candidate countries and Western Balkan potential candidates | 18 575 10 442 6 0 3 0 |
| Other assigned revenue                                      |                       |

## Item 03 02 01 06 — Implementation and development of the internal market for financial services

### Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation, strengthening, improvement and development in the area of financial services, financial stability, pensions, payment systems and the capital markets union, including sustainable finance. It shall contribute to making the internal market more effective, facilitating the prevention and removal of obstacles, supporting the development, implementation and enforcement of Union law in the areas of financial services (including market surveillance) and the free movement of capital. It shall also contribute to the development of governance tools.

The appropriation shall cover expenditure arising from the Commission's monitoring of financial markets and financial stability, the assessment of the implementation of Union legislation by Member States, the evaluation of whether existing legislation is fit for purpose and the identification of potential areas of action where new risks or opportunities emerge. This shall include the international dimension of Union policies. It may also cover expenditure to facilitate the involvement of stakeholders throughout the policy cycle. Such activities rely on the production of analyses, studies, training materials, surveys, conformity assessments, evaluations and statistics. The appropriation shall also, where necessary, cover the procurement of data and the cost of access to external databases; the development and maintenance of IT systems, including licences and internal charge-backs, and IT support to internal and external users of these systems; information and communication activities and tools; participation in meetings including of international organisations and associations; the costs of membership of bodies, organisations and associations; consultations and meetings; and any other assistance required to ensure the required operation, strengthening, improvement and development of the internal market.

The appropriation shall also cover expenditure for promoting the correct and full implementation and application by the Member States of the Union legal framework for anti-money laundering and countering the financing of terrorism and the development of future policies to address new challenges in those fields, as well as supporting relevant activities of international organisations of European interest.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                       |
|----------|-----------------------|
| EFTA-EEA | 467 679 172 656 6 0 0 |
|----------|-----------------------|

## Item 03 02 01 07 — Market surveillance

### Remarks

Within the internal market, the free movement of goods is the most developed of all four fundamental freedoms. However, the increasing number of illegal and non-compliant products on the market distorts competition and puts consumers at risk. Many businesses disregard the rules either through a lack of knowledge or intentionally to gain a competitive advantage.

Market surveillance ensures that non-food products on the Union market do not endanger European consumers and workers. It also ensures the protection of other public interests such as the environment, security and fairness in trade.

Under the Single Market Programme, support to market surveillance measures in the Union seeks to strengthen product compliance by providing the right incentives to entrepreneurs, intensifying compliance checks and controls of products at the external borders, and promoting closer cross-border cooperation between market surveillance enforcement authorities.

The Single Market Programme also contributes to the consolidation of the existing framework for market surveillance activities, to encourage joint actions of authorities from different Member States, to improve the exchange of information and to promote convergence and closer integration of activities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |
|---|-----------------------|
| EFTA-EEA  | 461 613 445 297 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 15 753 6 0 3 0        |

## ***Article 03 02 02 — Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets***

### ***Remarks***

This appropriation is intended to support the competitiveness of enterprises, in particular that of SMEs, and to support their growth.

The implemented measures will include:

- networks and clusters bringing together a variety of stakeholders and support to strategically connect ecosystems,
- various forms of support for SMEs, including for social economy enterprises to foster access to markets and global value chains, entrepreneurship, the modernisation of industry and the competitiveness of sectors,
- various forms of support for SMEs, including for social economy enterprises, to empower their investments in green and social sustainability that benefits the local and regional economic ecosystem,
- information sharing, dissemination, awareness raising and advisory services to increase SMEs' competitiveness and help them participate in the single market and beyond.

Projects will seek to improve conditions for SMEs and contribute to a favourable business environment, including through capacity building, support to SME internationalisation, industrial transformation, skills development, and value chain collaboration, and help them increase their competitiveness and sustainability. They will rely on the services provided by clusters, entrepreneurship and business support networks.

In addition, projects will be put in place to support the implementation of the SME Relief Package, the SME Strategy for a sustainable and digital Europe and the New Industrial Strategy for Europe; as well as current Commission priorities, including the European Green Deal and Better Regulation. Appropriations also covers actions related to the implementation of the Single Digital Gateway and the Digital Product Passport which are key components supporting competitiveness and sustainability as well as the transition to a digital Europe.

Support actions directly linked to the achievement of the programme-specific objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

Key activities that have proven expertise and success in reaching and supporting SMEs will continue to be central.

The Enterprise Europe Network (EEN) will be further strengthened and supported, and will use its expertise to enable SMEs to improve their competitiveness and develop their business in the single market and beyond. EEN services will be further adapted and widened, to suit SME needs in respect of new policy priorities such as digitalisation, internationalisation, the circular economy and skills. EEN will help SMEs and scale-ups understand sustainability issues, and put in place strategies and business plans to adapt and compete successfully.

Joint Cluster Initiatives will be used as a strategic tool for supporting the competitiveness, scaling up of SMEs, supported by the European Cluster Collaboration Platform and its European Resource Efficiency Knowledge Centre (EREK). By connecting specialised ecosystems, clusters create new business opportunities for SMEs and integrate them better in European and global strategic value chains. Support will be provided for the development of transnational partnership strategies and the implementation of joint activities, including for channelling direct support to SMEs for encouraging the uptake of advanced technologies, low-carbon solutions, and skills upgrading.

The 'Erasmus for Young Entrepreneurs' mobility scheme enables new or aspiring entrepreneurs to gain business experience by matching with an experienced entrepreneur from another country and thus allow the strengthening of entrepreneurial talents. It helps tackle unemployment and enables existing SMEs to create jobs and increase their turnover by expanding and internationalising their business.

The High-Level Construction Forum is an active platform to bring together key stakeholders in the construction sector. The Forum monitors the green, digital and resilient transition pathways for the EU construction industry ecosystem.

Sustainable tourism will receive a special focus through sectorial support actions. The Union will support, inter alia:

- actions related to the implementation of Regulation (EU) 2024/1735 of the European Parliament and of the Council of 13 June 2024 on establishing a framework of measures for strengthening Europe's net-zero technology manufacturing ecosystem and amending Regulation (EU) 2018/1724 (OJ L, 2024/1735, 28.6.2024, ELI: <http://data.europa.eu/eli/reg/2024/1735/oj>), in particular in relation to skills,
- actions to build capacity of tourism businesses, in particular SMEs, in areas such as sustainability, digitalisation and innovation,
- actions to promote cross-border cooperation and peer learning among tourism stakeholders and public authorities responsible for tourism,
- foresight and socio-economic analysis regarding, inter alia, the long-term competitiveness of the tourism sector and promotion of Union tourism businesses.

The Programme is intended to ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

3 597 614 542 804 6 600

**Article 03 02 03 — European standardisation and international financial reporting and auditing standards****Item 03 02 03 02 — International financial and non-financial reporting and auditing standards***Remarks*

This appropriation is intended to cover expenditure in pursuit of the specific objective of supporting the development of high-quality financial and non-financial reporting and auditing standards globally and across the Union, facilitating their integration into Union legislation and promoting the innovation and development of best practices in corporate reporting. Union funding for these activities is vital to support the development of International Financial Reporting Standards (IFRS) which take account of Union interests and which are consistent with the legal framework of the internal market, to promote best practices in wider corporate reporting and to support public oversight for the transparent development of International Standards on Auditing (ISA). Union funding is also vital to support the development and implementation of European sustainability reporting standards that build on and contribute to the development of such standards at the global level.

The appropriations may be used for actions supporting the development, application, assessment and monitoring of corporate reporting and auditing standards, thereby contributing to the transparency of Union capital markets and enhancing investor protection, financial stability and sustainable finance.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                 |         |
|----------|-----------------|---------|
| EFTA-EEA | 268 398 256 608 | 6 6 0 0 |
|----------|-----------------|---------|

|   |       |             |           |
|---|-------|-------------|-----------|
| Candidate countries and Western Balkan potential candidates | Other | 2 497 5 832 | 6 0 3 1 0 |
|---|-------|-------------|-----------|

assigned revenue

**Article 03 02 04 — Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking****Item 03 02 04 01 — Ensuring high level of consumer protection and product safety***Remarks*

This appropriation is intended to cover expenditure in pursuit of the specific objective of promoting the interests of consumers and ensuring a high level of consumer protection and product safety by:

- empowering, assisting and educating consumers, businesses and civil society in particular concerning consumer's rights under Union law,
- ensuring a high level of consumer protection, sustainable consumption and product safety in particular for the most vulnerable consumers in order to enhance fairness, transparency and trust in the single market,
- ensuring that the interests of consumers in the digital world are duly taken into consideration,
- supporting competent enforcement authorities and consumer representative organisations and actions enhancing the cooperation between competent authorities with particular emphasis on issues raised by existing and emerging technologies,
- contributing to improving the quality and availability of standards across the Union,
- efficiently addressing unfair commercial practices,
- ensuring that all consumers have access to efficient redress mechanisms and are provided with adequate information on markets and consumers rights, and
- promoting sustainable consumption, namely through raising awareness about specific characteristics and the environmental impact of goods and services.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                 |         |
|----------|-----------------|---------|
| EFTA-EEA | 693 287 659 708 | 6 6 0 0 |
|----------|-----------------|---------|

|   |       |               |           |
|---|-------|---------------|-----------|
| Candidate countries and Western Balkan potential candidates | Other | 24 864 37 768 | 6 0 3 1 0 |
|---|-------|---------------|-----------|

assigned revenue



## ***Article 03 02 05 — Producing and disseminating high quality statistics on Europe***

### *Remarks*

This appropriation is intended to cover:

- statistical data collection and surveys, studies and the development of indicators and benchmarks,
- quality studies, knowledge transfer, capability building and activities designed to improve the quality of statistics,
- the processing, dissemination, promotion and marketing of the statistical information,
- the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,
- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,
- services rendered by external experts,
- statistical training courses for statisticians,
- the cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations,
- gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks,
- costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff,
- cooperating with the programme labelled European Master in Official Statistics to develop research in official statistics, encourage joint teaching projects and practical training in the European Statistical System,
- expenditure on the purchase of data and access for Commission departments to external databases,
- development of new, modular techniques,
- provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                         |
|------------------------|-------------------------|
| EFTA-EEA               | 1 584 023 496 880 6 600 |
| Other assigned revenue | 5 408 448 828 446 6 030 |

## ***Article 03 02 99 — Completion of previous programmes and activities***

Item 03 02 99 05 — Completion of previous activities in the field of internal market and financial services (prior to 2021)

### *Legal basis*

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14, ELI: <http://data.europa.eu/eli/dir/1975/107/oj>).

Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40, ELI: <http://data.europa.eu/eli/dir/1975/324/oj>).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1, ELI: <http://data.europa.eu/eli/dir/1976/211/oj>).

~~Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169, ELI: <http://data.europa.eu/eli/dir/1976/768/oj>).~~

Council Directive 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services (OJ L 78, 26.3.1977, p. 17, ELI: <http://data.europa.eu/eli/dir/1977/249/oj>).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40, ELI: <http://data.europa.eu/eli/dir/1980/181/oj>).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29, ELI: <http://data.europa.eu/eli/dir/1985/374/oj>).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8, ELI: <http://data.europa.eu/eli/dir/1989/105/oj>).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17, ELI: <http://data.europa.eu/eli/dir/1990/385/oj>).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51, ELI: <http://data.europa.eu/eli/dir/1991/477/oj>).

Council Directive 91/671/EEC of 16 December 1991 on the approximation of the laws of the Member States relating to compulsory use of safety belts in vehicles of less than 3,5 tonnes (OJ L 373, 31.12.1991, p. 26, ELI: <http://data.europa.eu/eli/dir/1991/671/oj>).

Council Decision 8300/92 of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1, ELI: <http://data.europa.eu/eli/reg/1993/793/oj>).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20, ELI: <http://data.europa.eu/eli/dir/1993/15/oj>).

[Directive 2014/28/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market and supervision of explosives for civil uses \(recast\) \(OJ L 96, 29.3.2014, p. 1, ELI: http://data.europa.eu/eli/dir/2014/28/oj\).](http://data.europa.eu/eli/dir/2014/28/oj)

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1, ELI: <http://data.europa.eu/eli/dir/1993/42/oj>).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23, ELI: <http://data.europa.eu/eli/dec/1993/465/oj>).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17, ELI: <http://data.europa.eu/eli/dec/1994/358/oj>).

Council Decision 8453/97 confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained (OJ L 77, 14.3.1998, p. 36, ELI: <http://data.europa.eu/eli/dir/1998/5/oj>).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1, ELI: <http://data.europa.eu/eli/dir/1998/79/oj>).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8, ELI: <http://data.europa.eu/eli/reg/1998/2679/oj>).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26, ELI: <http://data.europa.eu/eli/dir/1999/4/oj>).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20, ELI: <http://data.europa.eu/eli/dir/1999/36/oj>).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1, ELI: <http://data.europa.eu/eli/dir/2000/14/oj>).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35, ELI: <http://data.europa.eu/eli/dir/2000/35/oj>).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1, ELI: <http://data.europa.eu/eli/dir/2001/82/oj>).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67, ELI: <http://data.europa.eu/eli/dir/2001/83/oj>).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19, ELI: <http://data.europa.eu/eli/dir/2002/95/oj>).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24, ELI: <http://data.europa.eu/eli/dir/2002/96/oj>).

Regulation (~~EC~~ ~~No 2003/2003~~ EU 2019/1009) of the European Parliament and of the Council of ~~13 October 2003 relating to fertilisers~~ 5 June 2019 laying down rules on the making available on the market of EU fertilising products and amending Regulations (EC) No 1069/2009 and (EC) No 1107/2009 and repealing Regulation (EC) No 2003/2003 (OJ L ~~304~~, ~~21.11.2003~~ 170, 25.6.2019, p. 1, ELI: ~~http://data.europa.eu/eli/reg/2003/2003~~ http://data.europa.eu/eli/reg/2019/1009/oj).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/1435/oj>).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/273/oj>).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/648/oj>).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/726/oj>).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28, ELI: <http://data.europa.eu/eli/dir/2004/9/oj>).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44, ELI: <http://data.europa.eu/eli/dir/2004/10/oj>).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1, ELI: <http://data.europa.eu/eli/dir/2004/22/oj>).

Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255, 30.9.2005, p. 22, ELI: <http://data.europa.eu/eli/dir/2005/36/oj>).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1907/oj>).

Directive 2006/40/EC of the European Parliament and of the Council of 17 May 2006 relating to emissions from air conditioning systems in motor vehicles and amending Council Directive 70/156/EEC (OJ L 161, 14.6.2006, p. 12, ELI: <http://data.europa.eu/eli/dir/2006/40/oj>).

Directive 2006/42/EC of the European Parliament and of the Council of 17 May 2006 on machinery, and amending Directive 95/16/EC (OJ L 157, 9.6.2006, p. 24, ELI: <http://data.europa.eu/eli/dir/2006/42/oj>).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17, ELI: <http://data.europa.eu/eli/dir/2007/45/oj>).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21, ELI: <http://data.europa.eu/eli/reg/2008/764/oj>).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30, ELI: <http://data.europa.eu/eli/reg/2008/765/oj>).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82, ELI: [http://data.europa.eu/eli/dec/2008/768\(1\)/oj](http://data.europa.eu/eli/dec/2008/768(1)/oj)).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1, ELI: <http://data.europa.eu/eli/reg/2008/1272/oj>).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1, ELI: <http://data.europa.eu/eli/reg/2009/78/oj>).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32, ELI: <http://data.europa.eu/eli/reg/2009/79/oj>).

Regulation (EC) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor (OJ L 200, 31.7.2009, p. 1, ELI: <http://data.europa.eu/eli/reg/2009/661/oj>).



Regulation (EC) No 1223/2009 of the European Parliament and of the Council of 30 November 2009 on cosmetic products (OJ L 342, 22.12.2009, p. 59, ELI: <http://data.europa.eu/eli/reg/2009/1223/oj>).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6, ELI: <http://data.europa.eu/eli/dir/2009/23/oj>).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7, ELI: <http://data.europa.eu/eli/dir/2009/34/oj>).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1, ELI: <http://data.europa.eu/eli/dir/2009/43/oj>).

Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1, ELI: <http://data.europa.eu/eli/dir/2009/48/oj>).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76, ELI: <http://data.europa.eu/eli/dir/2009/81/oj>).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10, ELI: <http://data.europa.eu/eli/dir/2009/125/oj>).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5, ELI: <http://data.europa.eu/eli/reg/2011/305/oj>).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1, ELI: <http://data.europa.eu/eli/reg/2011/1007/oj>).

Treaty on the Functioning of the European Union, and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Regulation (EU) No 167/2013 of the European Parliament and of the Council of 5 February 2013 on the approval and market surveillance of agricultural and forestry vehicles (OJ L 60, 2.3.2013, p. 1, ELI: <http://data.europa.eu/eli/reg/2013/167/oj>).

Regulation (EU) No 168/2013 of the European Parliament and of the Council of 15 January 2013 on the approval and market surveillance of two- or three-wheel vehicles and quadricycles (OJ L 60, 2.3.2013, p. 52, ELI: <http://data.europa.eu/eli/reg/2013/168/oj>).

Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Member States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27, ELI: <http://data.europa.eu/eli/dir/2013/29/oj>).

Directive 2013/53/EU of the European Parliament and of the Council of 20 November 2013 on recreational craft and personal watercraft and repealing Directive 94/25/EC (OJ L 354, 28.12.2013, p. 90, ELI: <http://data.europa.eu/eli/dir/2013/53/oj>).

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/510/oj>).

Regulation (EU) No 540/2014 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC (OJ L 158, 27.5.2014, p. 131, ELI: <http://data.europa.eu/eli/reg/2014/540/oj>).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/23/oj>).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>).

Directive 2014/29/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of simple pressure vessels (OJ L 96, 29.3.2014, p. 45, ELI: <http://data.europa.eu/eli/dir/2014/29/oj>).

Directive 2014/30/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to electromagnetic compatibility (OJ L 96, 29.3.2014, p. 79, ELI: <http://data.europa.eu/eli/dir/2014/30/oj>).

Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments (OJ L 96, 29.3.2014, p. 107, ELI: <http://data.europa.eu/eli/dir/2014/31/oj>).

Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments (OJ L 96, 29.3.2014, p. 149, ELI: <http://data.europa.eu/eli/dir/2014/32/oj>).

Directive 2014/33/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to lifts and safety components for lifts (OJ L 96, 29.3.2014, p. 251, ELI: <http://data.europa.eu/eli/dir/2014/33/oj>).

Directive 2014/34/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to equipment and protective systems intended for use in potentially explosive atmospheres (OJ L 96, 29.3.2014, p. 309, ELI: <http://data.europa.eu/eli/dir/2014/34/oj>).

Directive 2014/35/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of electrical equipment designed for use within certain voltage limits (OJ L 96, 29.3.2014, p. 357, ELI: <http://data.europa.eu/eli/dir/2014/35/oj>).

Directive 2014/53/EU of the European Parliament and of the Council of 16 April 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of radio equipment and repealing Directive 1999/5/EC (OJ L 153, 22.5.2014, p. 62, ELI: <http://data.europa.eu/eli/dir/2014/53/oj>).

Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/60/oj>).

Directive 2014/68/EU of the European Parliament and of the Council of 15 May 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of pressure equipment (OJ L 189, 27.6.2014, p. 164, ELI: <http://data.europa.eu/eli/dir/2014/68/oj>).

Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1, ELI: <http://data.europa.eu/eli/dir/2015/1535/oj>).

Regulation (EU) 2016/424 of the European Parliament and of the Council of 9 March 2016 on cableway installations and repealing Directive 2000/9/EC (OJ L 81, 31.3.2016, p. 1, ELI: <http://data.europa.eu/eli/reg/2016/424/oj>).

Regulation (EU) 2016/425 of the European Parliament and of the Council of 9 March 2016 on personal protective equipment and repealing Council Directive 89/686/EEC (OJ L 81, 31.3.2016, p. 51, ELI: <http://data.europa.eu/eli/reg/2016/425/oj>).

Regulation (EU) 2016/426 of the European Parliament and of the Council of 9 March 2016 on appliances burning gaseous fuels and repealing Directive 2009/142/EC (OJ L 81, 31.3.2016, p. 99, ELI: <http://data.europa.eu/eli/reg/2016/426/oj>).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1, ELI: <http://data.europa.eu/eli/reg/2017/1151/oj>).

Commission Regulation (EU) 2017/2400 of 12 December 2017 implementing Regulation (EC) No 595/2009 of the European Parliament and of the Council as regards the determination of the CO<sub>2</sub> emissions and fuel consumption of heavy-duty vehicles and amending Directive 2007/46/EC of the European Parliament and of the Council and Commission Regulation (EU) No 582/2011 (OJ L 349, 29.12.2017, p. 1, ELI: <http://data.europa.eu/eli/reg/2017/2400/oj>).

Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/858/oj>).

~~Directives and Regulations of the European Parliament and of the Council implementing the new approach in certain sectors such as medical devices, toys, construction, tyres, explosives, pyrotechnic articles, etc.~~

Regulation (EU) 2019/2144 of the European Parliament and of the Council of 27 November 2019 on type-approval requirements for motor vehicles and their trailers, and systems, components and separate technical units intended for such vehicles, as regards their general safety and the protection of vehicle occupants and vulnerable road users, amending Regulation (EU) 2018/858 of the European Parliament and of the Council and repealing Regulations (EC) No 78/2009, (EC) No 79/2009 and (EC) No 661/2009 of the European Parliament and of the Council and Commission Regulations (EC) No 631/2009, (EU) No 406/2010, (EU) No 672/2010, (EU) No 1003/2010, (EU) No 1005/2010, (EU) No 1008/2010, (EU) No 1009/2010, (EU) No 19/2011, (EU) No 109/2011, (EU) No 458/2011, (EU) No 65/2012, (EU) No 130/2012, (EU) No 347/2012, (EU) No 351/2012, (EU) No 1230/2012 and (EU) 2015/166 (OJ L 325, 16.12.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/2144/oj>).

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2), point (d), of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

## Reference acts

Commission Implementing Regulation (EU) 2015/983 of 24 June 2015 on the procedure for issuance of the European Professional Card and the application of the alert mechanism pursuant to Directive 2005/36/EC of the European Parliament and of the Council (OJ L 159, 25.6.2015, p. 27, ELI: [http://data.europa.eu/eli/reg\\_impl/2015/983/oj](http://data.europa.eu/eli/reg_impl/2015/983/oj)).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1, ELI: <http://data.europa.eu/eli/reg/2017/1151/oj>).

Commission Implementing Regulation (EU) 2021/535 of 31 March 2021 laying down rules for the application of Regulation (EU) 2019/2144 of the European Parliament and of the Council as regards uniform procedures and technical specifications for the type-approval of vehicles, and of systems, components and separate technical units intended for such vehicles, as regards their general construction characteristics and safety (OJ L 117, 6.4.2021, p. 1, ELI: [http://data.europa.eu/eli/reg\\_impl/2021/535/oj](http://data.europa.eu/eli/reg_impl/2021/535/oj)).

## CHAPTER 03 03 — UNION ANTI-FRAUD PROGRAMME

### ***Article 03 03 01 — Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union***

#### Remarks

This appropriation is intended to cover the protection of the financial interests of the Union.

The Union Anti-Fraud Programme contributes to:

- developing the activities at Union level and the Member States' level to counter fraud, corruption and any other illegal activities affecting the financial interests of the Union, including the fight against cigarette smuggling and counterfeiting,
- an increased transnational cooperation and coordination at Union level, between Member States' authorities, the Commission and the European Anti-Fraud Office (OLAF), and in particular to the effectiveness and efficiency of the cross-border operations,
- an effective prevention of fraud, corruption and any other illegal activities affecting the financial interests of the Union, by offering joint specialised training for staff of national and regional administrations, and for other stakeholders.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

20 000 6 0 1 0

### ***Article 03 03 03 — Provide funding for actions carried out in accordance with Regulation (EC) No 515/97***

#### Remarks

This appropriation is intended to cover the support of mutual assistance in customs matters through the provision of secure information exchange tools for joint operations and specific customs anti-fraud information exchange modules and databases such as the Customs Information System.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

268 815 6 0 3 1

## CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS)

### ***Article 03 04 01 — Cooperation in the field of taxation (Fiscalis)***

#### Remarks

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Fiscalis programme and evaluating the achievement of its objectives,

- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Fiscalis programme,
- any other action necessary for attaining, or in support of, the objectives of the Fiscalis programme.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

|  |                            |
|--|----------------------------|
| <del>Candidate countries and Western Balkan potential candidates</del> | <del>239 000 6-0-3-2</del> |
| <del>Other countries</del>   | <del>243 829 6-0-3-2</del> |
| <del>Other assigned revenue</del>                                      | <del>253 000 6-0-3-2</del> |

## CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)

### *Article 03 05 01 — Cooperation in the field of customs (Customs)*

#### *Remarks*

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Customs programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Customs programme,
- any other action necessary for attaining, or in support of, the objectives of the Customs programme.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

|  |                              |
|--|------------------------------|
| <del>Candidate countries and Western Balkan potential candidates</del> | <del>1 547 000 6-0-3-3</del> |
| <del>Other countries</del>   | <del>1 599 711 6-0-3-3</del> |
| <del>Other assigned revenue</del>                                      | <del>1 963 344 6-0-3-3</del> |

## CHAPTER 03 10 — DECENTRALISED AGENCIES

### *Article 03 10 01 — European Chemical Agency (ECHA)*

Item 03 10 01 01 — European Chemicals Agency — Chemicals legislation

#### *Remarks*

In accordance with Article 96 of Regulation (EC) No 1907/2006, the revenues of the European Chemicals Agency (ECHA) shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid by undertakings, and any voluntary contribution from the Member States.

The ECHA's revenue from fees and charges and the surplus carried over from the previous year will not be sufficient to cover the expected expenditure of the ECHA. A balancing Union contribution is required.

|  |                       |
|--|-----------------------|
| Total Union contribution   | 76 316 097 78 403 179 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 1 393 523 928 410     |
| Amount entered in the budget   | 74 922 574 77 474 769 |

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~EFTA-EEA 2 090 340 6 6 0 0~~

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 2 045 334 6 6 0 0

#### Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1907/oj>).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1, ELI: <http://data.europa.eu/eli/reg/2008/1272/oj>).

### Item 03 10 01 02 — European Chemicals Agency — Activities in the field of biocides legislation

#### Remarks

In accordance with Article 78 of Regulation (EC) No 528/2012, the revenues of the ECHA shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid to the ECHA in accordance with that Regulation, any charges paid to the ECHA for services that it provides under this Regulation, and any voluntary contributions from Member States.

The ECHA's revenue from fees and charges and the surplus carried over from the previous year will not be sufficient to cover the expected expenditure of the ECHA. A balancing Union contribution is required.

|  |                   |
|--|-------------------|
| Total Union contribution   | 8 014 498 178 474 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 31 340 138 049    |
| Amount entered in the budget   | 7 983 158 040 425 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 212 267 6 6 0 0

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~EFTA-EEA 222 730 6 6 0 0~~

#### Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1, ELI: <http://data.europa.eu/eli/reg/2012/528/oj>).

### Article 03 10 02 — European Banking Authority (EBA)

#### Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European Banking Authority (EBA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

|  |                       |
|--|-----------------------|
| Total Union contribution   | 21 303 298 20 779 030 |
| <i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i> | 424 468 55 073        |
| Amount entered in the budget   | 20 878 830 723 957    |

In addition to the Union contribution, revenues of the EBA also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities, as well as potential fees.

Legal basis

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC (OJ L 331, 15.12.2010, p. 12, ELI: <http://data.europa.eu/eli/reg/2010/1093/oj>).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2554/oj>).

Regulation (EU) 2023/1114 of the European Parliament and of the Council of 31 May 2023 on markets in crypto-assets, and amending Regulations (EU) No 1093/2010 and (EU) No 1095/2010 and Directives 2013/36/EU and (EU) 2019/1937 (OJ L 150, 9.6.2023, p. 40, ELI: <http://data.europa.eu/eli/reg/2023/1114/oj>).

Regulation (EU) 2024/2987 of the European Parliament and of the Council of 27 November 2024 amending Regulations (EU) No 648/2012, (EU) No 575/2013 and (EU) 2017/1131 as regards measures to mitigate excessive exposures to third-country central counterparties and improve the efficiency of Union clearing markets (OJ L, 2024/2987, 4.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/2987/oj>).

Article 03 10 03 — European Insurance and Occupational Pensions Authority (EIOPA)

Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Insurance and Occupational Pensions Authority (EIOPA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

|   |                    |
|---|--------------------|
| Total Union contribution  | 14 965 822 771 189 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 54 090 37 796      |
| Amount entered in the budget  | 14 911 732 733 393 |

In addition to the Union contribution, revenues of the EIOPA also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities, as well as potential fees.

Legal basis

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48, ELI: <http://data.europa.eu/eli/reg/2010/1094/oj>).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2554/oj>).

Reference acts

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 24 May 2023, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules (COM(2023) 279 final).

Article 03 10 04 — European Securities and Markets Authority (ESMA)

Remarks

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Securities and Markets Authority (ESMA) forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

|                          |                       |
|--------------------------|-----------------------|
| Total Union contribution | 21 876 466 22 142 109 |
|--------------------------|-----------------------|



|   |                    |
|---|--------------------|
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 291 350 160 579    |
| Amount entered in the budget  | 21 585 116 981 530 |

In addition to the Union contribution, revenues of the ESMA also include contributions from the national public authorities of Member States competent for the supervision of financial market participants and contributions from EFTA national public authorities, as well as fees.

*Legal basis*

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84, ELI: <http://data.europa.eu/eli/reg/2010/1095/oj>).

Regulation (EU) 2022/858 of the European Parliament and of the Council of 30 May 2022 on a pilot regime for market infrastructures based on distributed ledger technology, and amending Regulations (EU) No 600/2014 and (EU) No 909/2014 and Directive 2014/65/EU (OJ L 151, 2.6.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/858/oj>).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2554/oj>).

Regulation (EU) 2023/1114 of the European Parliament and of the Council of 31 May 2023 on markets in crypto-assets, and amending Regulations (EU) No 1093/2010 and (EU) No 1095/2010 and Directives 2013/36/EU and (EU) 2019/1937 (OJ L 150, 9.6.2023, p. 40, ELI: <http://data.europa.eu/eli/reg/2023/1114/oj>).

Regulation (EU) 2023/2859 of the European Parliament and of the Council of 13 December 2023 establishing a European single access point providing centralised access to publicly available information of relevance to financial services, capital markets and sustainability (OJ L, 2023/2859, 20.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2859/oj>).

Regulation (EU) 2024/3005 of the European Parliament and of the Council of 27 November 2024 on the transparency and integrity of Environmental, Social and Governance (ESG) rating activities, and amending Regulations (EU) 2019/2088 and (EU) 2023/2859 (OJ L, 2024/3005, 12.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/3005/oj>).

*Reference acts*

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2023, on the transparency and integrity of Environmental, Social and Governance (ESG) rating activities (COM(2023) 314 final).~~

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 24 May 2023, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules (COM(2023) 279 final).

**Article 03 10 06 — European Union Customs Authority (EUCA)**

Remarks

New article

Having regard to the TFEU, and in particular Article 114 thereof, as well as to Regulation (EU) No 952/2013, the European Customs Authority will contribute to a more effective and efficient operational management of the customs union. It will develop and manage the EU Custom Data Hub and perform EU level risk management, crisis management and performance measurement activities. It will provide operational coordination and support to national customs authorities to ensure a more harmonized application of customs controls and a uniform application of customs legislation. It will not only make the customs union stronger to better target illicit and non-compliant goods and ‘bad’ supply chains in close cooperation with other authorities and agencies, it will also make customs simpler by drastically simplifying customs processes for trade through the Data Hub.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council establishing the Union Customs Code and the European Union Customs Authority, and repealing Regulation (EU) No 952/2013 (COM(2023) 258 final).

## CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Article 03 20 03 — Other actions

#### Remarks

Appropriations under this article are intended to finance actions and activities not included in the previous chapters of this title but for which a basic act has been adopted.

#### Item 03 20 03 01 — Procedures for awarding and advertising public supply, works and service contracts

#### Remarks

This appropriation is intended to cover the costs of:

- collecting, processing, publishing and disseminating notices [and data](#) of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities,
- promoting the use of new techniques for collecting and disseminating notices [and data](#) of public contracts by electronic means.

#### Legal basis

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1, ELI: <http://data.europa.eu/eli/reg/1985/2137/oj>).

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1, ELI: [http://data.europa.eu/eli/dec/1994/1\(1\)/oj](http://data.europa.eu/eli/dec/1994/1(1)/oj)).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1, ELI: <http://data.europa.eu/eli/reg/2001/2157/oj>).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1, ELI: <http://data.europa.eu/eli/dec/2002/309/oj>), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/1435/oj>).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1, ELI: <http://data.europa.eu/eli/reg/2007/1370/oj>).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3, ELI: <http://data.europa.eu/eli/reg/2008/1008/oj>).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76, ELI: <http://data.europa.eu/eli/dir/2009/81/oj>).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/23/oj>).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>).

Decision (EU) 2016/245 of the European Central Bank of 9 February 2016 laying down the rules on procurement (ECB/2016/2) (OJ L 45, 20.2.2016, p. 15, ELI: <http://data.europa.eu/eli/dec/2016/245/oj>).

Council Regulation (EU) 2018/1877 of 26 November 2018 on the financial regulation applicable to the 11th European Development Fund, and repealing Regulation (EU) 215/323 (OJ L 307, 3.12.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1877/oj>).



Commission Implementing Regulation (EU) 2019/1780 of 23 September 2019 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) 2015/1986 ('eForms') (OJ L 272, 25.10.2019, p. 7, ELI: [http://data.europa.eu/eli/reg\\_impl/2019/1780/oj](http://data.europa.eu/eli/reg_impl/2019/1780/oj)).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

**TITLE 04 — SPACE**

**CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SPACE’ CLUSTER**

*Article 04 01 01 — Support expenditure for the Union Space Programme*

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover:

- activities relating to the User Forum created by Article 107 of Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No-912/2010, (EU) No-1285/2013 and (EU) No-377/2014 and Decision No-541/2014/EU (OJ L-170, 12.5.2021, p.-69, ELI: <http://data.europa.eu/eli/reg/2021/696/oj>);
- expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff) including support expenditure (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the activities set out in the programme and financed from the assigned revenues stemming from contributions from third countries;
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item, and financed from the assigned revenues stemming from contributions from third countries;
- expenditure on IT covering both equipment and services, including corporate IT;
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, communication activities and publications in the field of [defence](#)[space](#) related activities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                 |                 |
|-----------------|-----------------|
| EFTA-EEA        | 171 600 6 6 0 0 |
| Other countries | 811 720 6 0 4 1 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                 |                 |
|-----------------|-----------------|
| EFTA-EEA        | 221 375 6 6 0 0 |
| Other countries | 847 825 6 0 4 1 |

*Legal basis*

See Chapter 04 02.

**CHAPTER 04 02 — UNION SPACE PROGRAMME**

*Article 04 02 01 — Galileo / EGNOS*

*Remarks*

This appropriation is intended to cover:

- the completion of the deployment phase of the Global Navigation Satellite System (GNSS) components, consisting of the construction, establishment, protection of the space and ground infrastructure,
- the exploitation phase of the GNSS components, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the

services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                 |                               |
|-----------------|-------------------------------|
| EFTA-EEA        | 31 787 303 28 926 514 6 6 0 0 |
| Other countries | 58 839 315 56 763 164 6 0 4 1 |

## Article 04 02 02 — Copernicus

### Remarks

This appropriation is intended to cover the operations of Copernicus services, tailored to the needs of users, contributing to ensure access to data of the observation infrastructure necessary to operate Copernicus services and creating opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

This appropriation is also intended to cover the remaining development activities of the current Sentinels as well as the initiation of new missions' development.

This appropriation may also fund cross-cutting activities among the services or their articulation and coordination, as well as for the in situ coordination, user uptake and training and communication.

In addition, in support of competitiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                 |                                 |
|-----------------|---------------------------------|
| EFTA-EEA        | 21 336 764 576 100 6 6 0 0      |
| Other countries | 141 288 172 150 949 715 6 0 4 1 |

## CHAPTER 04 10 — DECENTRALISED AGENCIES

### Article 04 10 01 — European Union Agency for the Space Programme

#### Remarks

The revenues of the Agency include a Union subsidy entered in the general budget of the Union in order to ensure a balance between revenue and expenditure.

The expenditure of the Agency shall cover staff, administrative and infrastructure expenditure, operating costs and expenditure associated with the functioning of the Security Accreditation Board, including its subordinate bodies, and the contracts and agreements concluded by the Agency in order to accomplish the tasks entrusted to it.

|  |                       |
|--|-----------------------|
| Total Union contribution   | 80 408 748 83 766 967 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) | 580 499 410 952       |
| Amount entered in the budget   | 79 828 249 83 356 015 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                   |
|----------|-------------------|
| EFTA-EEA | 2 195 277 6 6 0 0 |
|----------|-------------------|

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                   |
|----------|-------------------|
| EFTA-EEA | 2 167 256 6 6 0 0 |
|----------|-------------------|

#### Legal basis

Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU (OJ L 170, 12.5.2021, p. 69, ELI: <http://data.europa.eu/eli/reg/2021/696/oj>).

Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (OJ L 79, 17.3.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/588/oj>).

## TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

### CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER

#### *Article 05 01 01 — Support expenditure for the European Regional Development Fund (ERDF)*

Item 05 01 01 01 — Support expenditure for the European Regional Development Fund

##### *Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060.

It may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations),
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

2 235 100 000 5 0 4 0

##### *Legal basis*

See Chapter 05 02.

### CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

##### *Remarks*

ERDF support under the Investment for jobs and growth goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 and preceding programming periods.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. Such amounts had to be legally committed before the end of 2023 with the exception of administrative expenditure for which the amounts are indicated in the budget remarks of the relevant budget lines under this title.

##### *Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320, ELI: <http://data.europa.eu/eli/reg/2013/1303/oj>), and in particular Articles 92a and 92b thereof and Annex VIIa thereto.

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433 I, 22.12.2020, p. 23, ELI: <http://data.europa.eu/eli/reg/2020/2094/oj>).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30, ELI: <http://data.europa.eu/eli/reg/2020/2221/oj>).

Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund (OJ L 231, 30.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1056/oj>).

Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund (OJ L 231, 30.6.2021, p. 60, ELI: <http://data.europa.eu/eli/reg/2021/1058/oj>).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94, ELI: <http://data.europa.eu/eli/reg/2021/1059/oj>).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>).

Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe (CARE) (OJ L 109, 8.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/562/oj>).

Regulation (EU) 2022/613 of the European Parliament and of the Council of 12 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards increased pre-financing from REACT-EU resources and the establishment of a unit cost (OJ L 115, 13.4.2022, p. 38, ELI: <http://data.europa.eu/eli/reg/2022/613/oj>).

Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian Federation FAST (Flexible Assistance for Territories) – CARE (OJ L 275, 25.10.2022, p. 23, ELI: <http://data.europa.eu/eli/reg/2022/2039/oj>).

Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC (OJ L 63, 28.2.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/435/oj>).

Regulation (EU) 2024/795 of the European Parliament and of the Council of 29 February 2024 establishing the Strategic Technologies for Europe Platform (STEP), and amending Directive 2003/87/EC and Regulations (EU) 2021/1058, (EU) 2021/1056, (EU) 2021/1057, (EU) No 1303/2013, (EU) No 223/2014, (EU) 2021/1060, (EU) 2021/523, (EU) 2021/695, (EU) 2021/697 and (EU) 2021/241 (OJ L, 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>).

Regulation (EU) 2024/3236 of the European Parliament and of the Council of 19 December 2024 amending Regulations (EU) 2021/1057 and (EU) 2021/1058 as regards Regional Emergency Support to Reconstruction (RESTORE) (OJ L, 2024/3236, 23.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/3236/oj>).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 April 2025, amending Regulations (EU) 2021/1058 and (EU) 2021/1056 as regards specific measures to address strategic challenges in the context of the mid-term review (COM(2025) 123 final).

### ***Article 05 02 05 — ERDF — Financing under REACT-EU***

Item 05 02 05 02 — ERDF — Operational technical assistance — Financing under REACT-EU

#### *Remarks*

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the corporate communication, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

## CHAPTER 05 03 — COHESION FUND (CF)

### *Remarks*

CF support under the Investment for jobs and growth goal in the 2021-2027 and preceding programming periods. The CF will support Member States whose gross national income (GNI) per capita, measured in Purchasing Power Standards (PPS) and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320, ELI: <http://data.europa.eu/eli/reg/2013/1303/oj>), and in particular Articles 92a and 92b thereof and Annex VIIa thereto.

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1, ELI: <http://data.europa.eu/eli/reg/2013/1315/oj>).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30, ELI: <http://data.europa.eu/eli/reg/2021/523/oj>).

Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund (OJ L 231, 30.6.2021, p. 60, ELI: <http://data.europa.eu/eli/reg/2021/1058/oj>).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94, ELI: <http://data.europa.eu/eli/reg/2021/1059/oj>).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>).

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38, ELI: <http://data.europa.eu/eli/reg/2021/1153/oj>).

Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe (CARE) (OJ L 109, 8.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/562/oj>).

Regulation (EU) 2022/613 of the European Parliament and of the Council of 12 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards increased pre-financing from REACT-EU resources and the establishment of a unit cost (OJ L 115, 13.4.2022, p. 38, ELI: <http://data.europa.eu/eli/reg/2022/613/oj>).

Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian

Federation FAST (Flexible Assistance for Territories) – CARE (OJ L 275, 25.10.2022, p. 23, ELI: <http://data.europa.eu/eli/reg/2022/2039/oj>).

Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC (OJ L 63, 28.2.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/435/oj>).

Regulation (EU) 2024/795 of the European Parliament and of the Council of 29 February 2024 establishing the Strategic Technologies for Europe Platform (STEP), and amending Directive 2003/87/EC and Regulations (EU) 2021/1058, (EU) 2021/1056, (EU) 2021/1057, (EU) No 1303/2013, (EU) No 223/2014, (EU) 2021/1060, (EU) 2021/523, (EU) 2021/695, (EU) 2021/697 and (EU) 2021/241 (OJ L, 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>).

Regulation (EU) 2024/3236 of the European Parliament and of the Council of 19 December 2024 amending Regulations (EU) 2021/1057 and (EU) 2021/1058 as regards Regional Emergency Support to Reconstruction (RESTORE) (OJ L, 2024/3236, 23.12.2024, ELI: <http://data.europa.eu/eli/reg/2024/3236/oj>).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 April 2025, amending Regulations (EU) 2021/1058 and (EU) 2021/1056 as regards specific measures to address strategic challenges in the context of the mid-term review (COM(2025) 123 final).

## **CHAPTER 05 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

### *Article 05 20 99 — Completion of previous programmes and activities*

#### *Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

### *Item 05 20 99 01 — Completion of previous activities related to the International Fund for Ireland*

#### *Remarks*

~~This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.~~

~~The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.~~

#### *Legal basis*

~~Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005–2006) (OJ L 30, 3.2.2005, p. 1, ELI: <http://data.europa.eu/eli/reg/2005/177/oj>).~~

~~Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1, ELI: <http://data.europa.eu/eli/reg/2010/1232/oj>).~~



TITLE 06 — RECOVERY AND RESILIENCE

CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘RECOVERY AND RESILIENCE’ CLUSTER

Article 06 01 01 — Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument

Item 06 01 01 02 — Support expenditure for the Recovery and Resilience Facility

Remarks

Besides the expenditure described in this chapter, this appropriation, financed from assigned revenue, is also intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Recovery and Resilience Facility and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including outreach actions, and corporate communication of the political priorities of the Union, insofar as they are related to the objectives of Regulation (EU) 2021/240, expenses linked to IT networks focusing on information processing and exchange, including corporate information technology tools, and all other technical and administrative assistance expenses incurred by the Commission for the management of the Recovery and Resilience Facility. Expenses may also cover, under the Recovery and Resilience Facility, the costs of other supporting activities, such as the quality control and monitoring of projects on the ground and the costs of peer counselling and experts for the assessment and implementation of reforms and investments.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |  |
|------------------------|--|
| Proceeds from EURI     | 14 000 000 5 0 4 0                     |
| Other assigned revenue | <del>5 765 024</del> 7 969 210 6 1 1 0 |

Legal basis

See Chapter 06 02.

Article 06 01 03 — Support expenditure for borrowing and debt management activities of the European Union Recovery Instrument (EURI)

Remarks

Besides the expenditure described in this chapter, this appropriation is also intended to cover technical and administrative assistance for the implementation of borrowing and debt management activities in capital markets undertaken by the European Union ~~Recovery Instrument, such as~~ under Article 224 of 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 (‘Financial Regulation’). Such expenditure is mainly directed at supporting borrowing and debt management activities to implement the European Union Recovery Instrument. In addition, expenditure may be used for the purpose of supporting borrowing and debt management activities to implement other current and future programmes of financial assistance falling within Article 224 of the Financial Regulation. In line with Article 223(4)(e) of the Financial Regulation, in the case of loan support, the relevant cost pre-financed by this budget line is recovered from the relevant beneficiary starting from the year that follows the loan disbursement pursuant to Commission Implementing Decision (EU, Euratom) 2024/1974. Costs recovered from loan beneficiaries are used for the purpose of future borrowing and debt management operations expenditure undertaken from this budget line.

Expenditure may include preparatory, monitoring, ~~control,~~ audit, staff and evaluation activities including corporate information technology systems, licenses, platforms and account management.

Legal basis

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>), and in particular Article 224 thereof.

See Chapter 06 04.

See Chapter 14 07.

See Chapter 16 06.

*Reference acts*

Commission Implementing Decision (EU, Euratom) 2024/1974 of 12 July 2024 establishing the framework for allocating costs related to borrowing and debt management operations under the diversified funding strategy (OJ L, 2024/1974, 18.7.2024, ELI: [http://data.europa.eu/eli/dec\\_impl/2024/1974/oj](http://data.europa.eu/eli/dec_impl/2024/1974/oj)).

**Article 06 01 04 — Support expenditure for the Union Civil Protection Mechanism**

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Union Civil Protection Mechanism, such as preparatory, monitoring, control, audit and evaluation activities, ~~including~~as well as information technology systems and communication activities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                    |                    |         |
|--------------------|--------------------|---------|
| Proceeds from EURI | 2-600-0004 032 461 | 5 0 4 0 |
| EFTA-EEA           | 71-500104 844      | 6 6 0 0 |

*Legal basis*

See Chapter 06 05.

**Article 06 01 05 — Support expenditure for the EU4Health Programme**

**Item 06 01 05 01 — Support expenditure for the EU4Health Programme**

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the EU4Health Programme, such as preparatory, monitoring, control, audit and evaluation activities, including corporate information and technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                |         |
|----------|----------------|---------|
| EFTA-EEA | 198-755175 390 | 6 6 0 0 |
|----------|----------------|---------|

*Legal basis*

See Chapter 06 06.

**Item 06 01 05 73 — European Health and Digital Executive Agency — Contribution from the EU4Health programme**

*Remarks*

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the EU4Health programme and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                |         |
|----------|----------------|---------|
| EFTA-EEA | 534-670516 419 | 6 6 0 0 |
|----------|----------------|---------|

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/282/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).



See Chapter 06 06.

#### *Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of 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.

## **CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM**

### ***Article 06 05 01 — Union Civil Protection Mechanism***

#### *Remarks*

The Union Civil Protection Mechanism intervenes in all phases of the disaster management cycle: prevention, preparedness and response, and its geographical scope is both within and outside the Union.

As regards prevention, the mechanism aims in particular at fostering a shared culture of prevention with activities supporting and promoting Member States' risk assessment and risk reduction efforts, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activities including through cross-border projects, peer reviews, and advisory missions. The mechanism also provides funding to scale-up EU Member States' and UCPM Participating States' disaster risk management strategies and to support the development of projects leveraging disaster risk management investments.

Preparedness efforts are supported, in particular, through the pooling of civil protection capacities in the form of the European Civil Protection Pool (ECPP), as well as the development of additional capacities at Union level to complement national efforts (the rescEU reserve and the rescEU transition phase). Preparedness is also improved through the development of Union-wide disaster resilience goals, training, exercises, the exchange of best practices and experts, all under the umbrella of the Union Civil Protection Knowledge Network. The mechanism also supports the study and development of disaster detection and early warning systems, and promotes scientific analysis and expert support.

Concerning the international dimension, the mechanism facilitates cooperation with the enlargement countries and countries under the European Neighbourhood Policy in the area of disaster management, through the funding of projects, training and policy dialogues.

In relation to response, the mechanism coordinates and (co-)finances through the Emergency Response Coordination Centre (ERCC) the rapid and efficient deployment of national capacities, of ECPP modules and/or of its own capacities rescEU, as well as of trained experts and EU civil protection teams for operations in EU Member States-or participating states, UCPM Participating States, and in any third country. The mechanism support is financial, operational and facilitates coordination.

This article also covers a wide array of horizontal activities supporting the proper functioning of the mechanism. These include, among others, communication activities, project and IT support to operations, and other activities supporting policy development, such as workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, as well as audits and evaluations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |   |
|----------|---|
| EFTA-EEA | <del>5 811 337</del> <u>4 359 093</u> 6 600 |
|----------|---|

|   |   |
|---|---|
| Candidate countries and Western Balkan potential candidates | <del>3 871 093</del> <u>930 855</u> 6 112 |
|---|---|

## **CHAPTER 06 06 — EU4HEALTH PROGRAMME**

### ***Article 06 06 01 — EU4Health Programme***

#### *Remarks*

This appropriation is intended to cover the operational expenditure under the EU4Health Programme. Its objective is to protect people in the Union from serious cross-border threats to health; to improve the availability, accessibility and affordability, in the Union, of medicines, medical devices and crisis-relevant products, and to support innovation regarding such products; to strengthen health systems and the healthcare workforce, including by digital transformation and by increased integrated and coordinated work among the Member States, sustained implementation of best practice and data sharing; and to increase the general level of public health.

The EU4Health Programme is to cater for a solid legal and financial framework for health crisis prevention, preparedness and response in the Union. This programme is to reinforce national and Union capacity for contingency planning and enable Member States to jointly cope with common health threats, in particular cross-border threats, where Union intervention can add tangible value. The programme

complements health policies of the Member States and supports a ‘One Health’ approach, where applicable, in improving health outcomes through resilient, resource-efficient and inclusive health systems across the Member States, through better disease prevention and surveillance, health promotion, access, diagnosis and treatment, including the fight against cancer as well as cross-border collaboration in health. This programme is to also address non-communicable diseases, which have been shown to be a strong determinant of mortality from COVID-19.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 15 288 349 17 114 916 6 6 0 0

Candidate countries and Western Balkan potential candidates 119 000 6 1 3 3

#### Legal basis

Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union’s action in the field of health (‘EU4Health Programme’) for the period 2021-2027, and repealing Regulation (EU) No 282/2014 (OJ L 107, 26.3.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/522/oj>).

## CHAPTER 06 10 — DECENTRALISED AGENCIES

### Article 06 10 01 — European Centre for Disease Prevention and Control

#### Remarks

Article 3 of Regulation (EC) No 851/2004 provides that the mission of the European Centre for Disease Prevention and Control is the following:

- In order to enhance the capacity of the Union and the Member States to protect human health through the prevention and control of communicable diseases in humans and related special health issues, the mission of the Centre is to identify and assess current and emerging threats to human health from communicable diseases and related special health issues, to report thereon and, where appropriate, to ensure that information thereon is presented in an easily accessible way. The Centre acts in collaboration with competent bodies of the Member States or on its own initiative, through a dedicated network. The mission of the Centre is also to provide science-based recommendations and support in coordinating the response at Union and national levels, as well as at cross-border interregional and regional level, to such threats, where appropriate. In providing such recommendations, the Centre, where necessary, cooperates with Member States and takes into account existing national crisis management plans and the respective circumstances of each Member State.
- In the event of other outbreaks of diseases of unknown origin that may spread within or to the Union, the Centre acts on its own initiative until the source of the outbreak is known. In the case of an outbreak that is clearly not of a communicable disease, the Centre acts only in cooperation with the coordinating competent bodies and upon their request, and provides a risk assessment.
- In pursuing its mission, the Centre respects the responsibilities of the Member States, the Commission and other Union bodies or agencies, and the responsibilities of third countries and international organisations active within the field of public health, in particular the World Health Organisation (WHO), in order to ensure that there is comprehensiveness, coherence and complementarity of action and that actions are coordinated.
- The Centre supports the work of the Health Security Committee (HSC), established by Article 4 of Regulation (EU) 2022/2371 of the European Parliament and of the Council of 23 November 2022 on serious cross-border threats to health and repealing Decision No 1082/2013/EU (OJ L 314, 6.12.2022, p. 26, ELI: <http://data.europa.eu/eli/reg/2022/2371/oj>), the Council, the Member States and, where relevant, other Union structures, in order to promote effective coherence between their respective activities and to coordinate responses to serious cross-border threats to health, within its mandate.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 90 390 472 92 034 281 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 10 755 088 1 094 727  |
| Amount entered in the budget  | 79 635 384 90 939 554 |

#### Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 2 400 804 6 6 0 0

#### Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 2 221 827 6 6 0 0

#### Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/851/oj>).

Regulation (EU) 2022/2370 of the European Parliament and of the Council of 23 November 2022 amending Regulation (EC) No 851/2004 establishing a European centre for disease prevention and control (OJ L 314, 6.12.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/2370/oj>).

#### Reference acts

Commission staff working document - Accompanying document to the Communication from the Commission to the European Parliament and the Council - The European Centre for Disease Prevention and Control activities on Communicable diseases: the positive outcomes since the Centre's establishment and the planned activities and resource needs (COM(2008) 741 / SEC(2008) 2792).

## Article 06 10 02 — European Food Safety Authority

#### Remarks

European Food Safety Authority (EFSA) is the cornerstone of the Union system of risk assessment for food and feed safety. Its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the Union institutions and Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice and clear communication grounded in the most up-to-date scientific methodologies, information and data available. The Authority is committed to the core standards of scientific excellence, openness, transparency, independence and responsiveness.

The establishment plan of the Authority, as the outgoing Chair of the EU Agencies Network, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

|   |                         |
|---|-------------------------|
| Total Union contribution  | 159 156 278 162 756 310 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 839 755 599 298         |
| Amount entered in the budget  | 158 316 523 162 157 012 |

#### Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 4 216 082 6 6 0 0

#### Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 4 353 704 6 6 0 0

#### Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1, ELI: <http://data.europa.eu/eli/reg/2002/178/oj>).

Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain and amending Regulations (EC) No 178/2002, (EC) No 1829/2003, (EC) No 1831/2003, (EC) No 2065/2003, (EC) No 1935/2004, (EC) No 1331/2008, (EC) No 1107/2009, (EU) 2015/2283 and Directive 2001/18/EC (OJ L 231, 6.9.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/1381/oj>).

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 5 July 2023, on plants obtained by certain new genomic techniques and their food and feed, and amending Regulation (EU) 2017/625 (COM(2023) 411 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

## Article 06 10 03 — European Medicines Agency

### Item 06 10 03 01 — Union contribution to the European Medicines Agency

#### Remarks

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based on scientific criteria concerning the placing on the market and the use of medicinal products, the objective of the European Medicines Agency (EMA) is to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, safety, and efficacy of medicinal products for human and veterinary use, in accordance with the provisions of the Union legislation relating to medicinal products.

Regulation (EU) 2022/123 strengthened the role of the EMA in crisis preparedness and the management of medicinal products and medical devices, allowing the EMA to closely monitor and mitigate shortages of medicines and facilitate the faster approval of medicines that could treat or prevent a disease causing a public health crisis. After an initial transition period, the EMA will also coordinate responses of the Member States on shortages of critical medical devices in the event of a crisis.

|   |                      |
|---|----------------------|
| Total Union contribution  | 33-594-04134 491 000 |
| of which amount coming from the recovery of surplus<br>(assigned revenue 6 6 2) | 20-9394 594 984      |
| Amount entered in the budget  | 33-573-10229 896 016 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 936 690 6 6 0 0

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 789 255 6 6 0 0

#### Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1, ELI: <http://data.europa.eu/eli/reg/1995/297/oj>).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1, ELI: <http://data.europa.eu/eli/reg/2000/141/oj>).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67, ELI: <http://data.europa.eu/eli/dir/2001/83/oj>).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/726/oj>) (replacing Council Regulation (EEC) No 2309/93).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4, ELI: <http://data.europa.eu/eli/reg/2005/2049/oj>).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1901/oj>).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121, ELI: <http://data.europa.eu/eli/reg/2007/1394/oj>).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7, ELI: <http://data.europa.eu/eli/reg/2008/1234/oj>).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11, ELI: <http://data.europa.eu/eli/reg/2009/470/oj>).

Commission Regulation (EC) No 668/2009 of 24 July 2009 implementing Regulation (EC) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises (OJ L 194, 25.7.2009, p. 7, ELI: <http://data.europa.eu/eli/reg/2009/668/oj>).

Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/536/oj>).

Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112, ELI: <http://data.europa.eu/eli/reg/2014/658/oj>).

Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1, ELI: <http://data.europa.eu/eli/reg/2017/745/oj>).

Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 176, ELI: <http://data.europa.eu/eli/reg/2017/746/oj>).

Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43, ELI: <http://data.europa.eu/eli/reg/2019/6/oj>).

Regulation (EU) 2022/123 of the European Parliament and of the Council of 25 January 2022 on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices (OJ L 20, 31.1.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/123/oj>).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 April 2023, laying down Union procedures for the authorisation and supervision of medicinal products for human use and establishing rules governing the European Medicines Agency, amending Regulation (EC) No 1394/2007 and Regulation (EU) No 536/2014 and repealing Regulation (EC) No 726/2004, Regulation (EC) No 141/2000 and Regulation (EC) No 1901/2006 (COM(2023) 193 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 March 2025, laying a framework for strengthening the availability and security of supply of critical medicinal products as well as the availability of, and accessibility of, medicinal products of common interest, and amending Regulation (EU) 2024/795 (COM(2025) 102 final).

Item 06 10 03 02 — Special contribution for orphan medicinal products

*Remarks*

Regulation (EC) No 141/2000 lays down a Union procedure for the designation of medicinal products as orphan medicinal products and provides incentives for the research, development and placing on the market of designated orphan medicinal products.

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the European Medicines Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

|   |                   |
|---|-------------------|
| Total Union contribution  | 14 000 15 172 000 |
| of which amount coming from the recovery of surplus<br>(assigned revenue 6 6 2) |                   |
| Amount entered in the budget  | 14 000 15 172 000 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 390 600 6 6 0 0

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 400 541 6 6 0 0

*Legal basis*

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1, ELI: <http://data.europa.eu/eli/reg/1995/297/oj>).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1, ELI: <http://data.europa.eu/eli/reg/2000/141/oj>).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/726/oj>).

Regulation (EU) 2022/123 of the European Parliament and of the Council of 25 January 2022 on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices (OJ L 20, 31.1.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/123/oj>).



## TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

### CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES’ CLUSTER

#### Article 07 01 01 — Support expenditure for the European Social Fund Plus (ESF+)

Item 07 01 01 01 — Support expenditure for the ESF+ — Shared management

##### Remarks

This appropriation is intended to cover the technical assistance measures funded by the European Social Fund Plus (ESF+) under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions and translations),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this item.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                    |                       |
|--------------------|-----------------------|
| Proceeds from EURI | 1 400 179 000 5 0 4 0 |
|--------------------|-----------------------|

Item 07 01 01 02 — Support expenditure for the Employment and Social Innovation (EaSI) strand

##### Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Employment and Social Innovation (EaSI) strand of the ESF+, such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                       |
|---|-----------------------|
| EFTA-EEA  | 48 163 59 800 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 185 000 6 1 2 0       |

#### Article 07 01 02 — Support expenditure for Erasmus+

Item 07 01 02 01 — Support expenditure for Erasmus+

##### Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Erasmus+ programme, such as:

- preparatory, monitoring, control, audit and evaluation activities, including information technology systems,
- expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff) including support expenditure (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the activities set out in the Programme and financed from the assigned revenues stemming from contributions from third countries,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item, and financed from the assigned revenues stemming from contributions from third countries,
- expenditure on IT covering both equipment and services, including corporate IT,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, communication activities and publications.

|   |       |   |         |         |       |
|---|-------|---|---------|---------|-------|
| EFTA-EEA  |       |   | 759 711 | 790 873 | 6 600 |
| Candidate countries and Western Balkan potential candidates | Other | 1 | 237 919 | 104 074 | 6 012 |
| assigned revenue  |       |   |         |         | 10    |

## Remarks

The establishment plan of the European Education and Culture Executive Agency is set out in Annex ‘Staff’ to this section.

|   |           |         |       |
|---|-----------|---------|-------|
| EFTA-EEA  | 957 610   | 945 992 | 6 600 |
| Candidate countries and Western Balkan potential candidates | 1 530 813 | 320 623 | 6 012 |
| Other assigned revenue                                      | 1 530 813 | 320 623 | 6 012 |

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 07 03.

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

## Item 07 01 03 01 — Support expenditure for the European Solidarity Corps

## Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the European Solidarity Corps programme, such as:

- preparatory, monitoring, control, audit and evaluation activities, including information technology systems,
- expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff) including support expenditure (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the activities set out in the Programme and financed from the assigned revenues stemming from contributions from third countries,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item, and financed from the assigned revenues stemming from contributions from third countries,
- expenditure on IT covering both equipment and services, including corporate IT,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, communication activities and publications.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                |
|---|--------------------------------|
| EFTA-EEA  | 11 847 12 208 6 600            |
| Candidate countries and Western Balkan potential candidates | Other 309 291 284 470 6 012 20 |
| assigned revenue  |                                |

## Item 07 01 03 75 — European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

### Remarks

The European Education and Culture Executive Agency is entrusted with the implementation of certain actions of the European Solidarity Corps programme. This appropriation is intended to cover the operating costs of that Executive Agency incurred due to the implementation of actions from the European Solidarity Corps programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                              |
|---|------------------------------|
| EFTA-EEA  | 3 279 153 6 600              |
| Candidate countries and Western Balkan potential candidates | Other 83 976 73 475 6 012 20 |
| assigned revenue  |                              |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 07 04.

### Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

## Article 07 01 04 — Support expenditure for Creative Europe

### Item 07 01 04 01 — Support expenditure for Creative Europe

#### Remarks

This appropriation is intended to cover technical and administrative assistance for the implementation of the Creative Europe programme, such as:

- preparatory, monitoring, control, audit and evaluation activities, including information technology systems,
- expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff) including support expenditure (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the activities set out in the Programme and financed from the assigned revenues stemming from contributions from third countries,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item, and financed from the assigned revenues stemming from contributions from third countries,
- expenditure on IT covering both equipment and services, including corporate IT,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, communication activities and publications.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).



|   |                           |
|---|---------------------------|
| EFTA-EEA  | 175 420 196 559 6 6 0 0   |
| Candidate countries and Western Balkan potential candidates | 35 722 17 414 6 0 1 2 3 0 |
| Other assigned revenue                                      |                           |

## Item 07 01 04 75 — European Education and Culture Executive Agency — Contribution from Creative Europe

### Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive Agency's participation in managing the Creative Europe Programme and the completion of its predecessor programmes. The establishment plan of the European Education and Culture Executive Agency is set out in Annex 'Staff' to this section. Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                             |
|---|-----------------------------|
| EFTA-EEA  | 538 565 529 847 6 6 0 0     |
| Candidate countries and Western Balkan potential candidates | 110 302 105 317 6 0 1 2 3 0 |
| Other assigned revenue                                      |                             |

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 07 05.

### Reference acts

Commission Decision C(2022) 5057 of 22 July 2022 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union and repealing Decision C(2021) 951 final.

## CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+)

### Remarks

Appropriations under this chapter are intended to cover expenditure to support Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the future world of work, as well as expenditure to support, complement and add value to the policies of the Member States to ensure equal opportunities, access to the labour market, fair working conditions, social protection and inclusion.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue gives rise to the provision of appropriations for programmes financed under REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. Such amounts had to be legally committed before the end of 2023, with the exception of administrative expenditure, for which the amounts are indicated in the budget remarks of the relevant budget lines under this title.

### Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320, ELI: <http://data.europa.eu/eli/reg/2013/1303/oj>).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/223/oj>).

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433 I, 22.12.2020, p. 23, ELI: <http://data.europa.eu/eli/reg/2020/2094/oj>).

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30, ELI: <http://data.europa.eu/eli/reg/2020/2221/oj>).

Regulation (EU) 2021/177 of the European Parliament and of the Council of 10 February 2021 amending Regulation (EU) No 223/2014 as regards the introduction of specific measures for addressing the crisis associated with the outbreak of COVID-19 (OJ L 53, 16.2.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/177/oj>).

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 30, ELI: <http://data.europa.eu/eli/reg/2021/523/oj>).

Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund (OJ L 231, 30.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1056/oj>).

Regulation (EU) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013 (OJ L 231, 30.6.2021, p. 21, ELI: <http://data.europa.eu/eli/reg/2021/1057/oj>).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>).

#### Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 April 2025, amending Regulation \(EU\) 2021/1057 establishing the European Social Fund + \(ESF+\) as regards specific measures to address strategic challenges \(COM\(2025\) 164 final\).](#)

### **Article 07 02 04 — ESF+ — Employment and Social Innovation (EaSI) strand**

#### *Remarks*

This appropriation is intended to finance the implementation of the EaSI strand of the ESF+ programme. The general objective of the EaSI strand is to promote employment, equal access to the labour market, education and training, and social inclusion by providing financial support for the Union's objectives.

To achieve the general objectives of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting workers' safety and health, the EaSI strand is in particular to:

- develop and disseminate high-quality comparative analytical knowledge in order to ensure that related policies are based on sound evidence and are relevant to needs, challenges and local conditions,
- facilitate effective and inclusive information sharing, mutual learning, peer reviews and dialogue on related policies at national, Union and international levels in order to assist the design of appropriate policy measures,
- support social experimentation in the related areas and build up the stakeholders' capacity at national and local levels to prepare, design and implement, transfer or upscale tested social policy innovations, in particular with regard to the scaling up of projects developed by local stakeholders in the field of the socio-economic integration of third-country nationals,
- facilitate the voluntary geographic mobility of workers and increase employment opportunities through developing and providing specific support services to employers and jobseekers with a view to the development of integrated European labour markets, ranging from pre-recruitment preparation to post-placement assistance in order to fill vacancies in certain sectors, professions, countries or border regions, or for particular groups, such as people in vulnerable situations,
- support the development of the market ecosystem around the provision of microfinance to microenterprises in start-up and development phases, in particular those that are created by or employ people in vulnerable situations,
- support networking at Union level and dialogue with and among relevant stakeholders in the related policy areas and contribute to build up the institutional capacity of involved stakeholders, including the public employment services, public social security and health insurance institutions, civil society, microfinance institutions and institutions providing finance to social enterprises and social economy,
- support the development of social enterprises and the emergence of a social investment market, facilitating public and private interactions and the participation of foundations and philanthropic actors in that market,

- provide guidance for the development of social infrastructure needed for the implementation of the European Pillar of Social Rights,
- support transnational cooperation in order to accelerate the transfer, and facilitate the scaling up, of innovative solutions, in particular for the related policy areas,
- support the implementation of relevant international social and labour standards in the context of harnessing globalisation and the external dimension of Union policies in the related policy areas.

Support will be provided to eligible actions related to the implementation of the EaSI strand, such as analytical activities, policy implementation, capacity building, and communication and dissemination. Article 26 of Regulation (EU) 2021/1057 sets out the actions that may be financed.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |         |
|---|-------------------|---------|
| EFTA-EEA  | 2 952 781 740 681 | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 295 465 000       | 6 1 2 0 |

## CHAPTER 07 03 — ERASMUS+

### *Article 07 03 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training*

Item 07 03 01 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management

#### Remarks

This appropriation is intended to cover the field of education and training of the Erasmus+ programme under indirect management. It shall support the three key actions.

#### Key action 1: Learning mobility

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the learning mobility of higher education students and staff; (b) the learning mobility of vocational education and training learners and staff; (c) the learning mobility of school pupils and staff; and (d) the learning mobility of adult education learners and staff.

Learning mobility may be accompanied by virtual learning and measures, such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

#### Key action 2: Cooperation among organisations and institutions

In the field of education and training, the Erasmus+ programme is to support partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the programme.

#### Key action 3: Support to policy development and cooperation

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union general and sectoral policy agendas in education and training, including with the support of the Eurydice network or activities of other relevant organisations; (b) Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of education and training; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                    |                        |
|---|------------------------------------|------------------------|
| EFTA-EEA  | 81 311 033 80 324 225              | 6 6 0 0                |
| <del>Candidate countries and Western Balkan potential candidates</del> Other assigned revenue | <del>132 522 717 112 134 160</del> | <del>6 0 1 2 1 0</del> |

Item 07 03 01 02 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management

#### Remarks

This appropriation is intended to cover the field of education and training of the Erasmus+ programme under direct management. It shall support the three key actions and Jean Monnet actions.

#### Key action 1: Learning mobility

Learning mobility may be accompanied by virtual learning and measures, such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

#### Key action 2: Cooperation among organisations and institutions

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) partnerships for cooperation and exchanges of practices – European NGOs; (b) partnerships for excellence, in particular European universities, platforms of centres of vocational excellence and Erasmus Mundus Joint Master's Degrees; (c) partnerships for innovation to strengthen Europe's innovation capacity; and (d) user-friendly online platforms and tools for virtual cooperation, including support services for eTwinning and for the Electronic Platform for Adult Learning in Europe, and tools to facilitate learning mobility, including the European Student Card initiative.

#### Key action 3: Support to policy development and cooperation

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union general and sectoral policy agendas in the field of education and training, including with the support of the Eurydice network or activities of other relevant organisations, and the support to the Bologna Process; (b) Union tools and measures that foster the quality, transparency and recognition of competences, skills and qualifications; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of education and training; (d) measures that contribute to the qualitative and inclusive implementation of the Erasmus+ programme; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

#### Jean Monnet actions

The Erasmus+ programme is to support teaching, learning, research and debates on European integration matters, including on the Union's future challenges and opportunities, through the following actions: (a) the Jean Monnet action in the field of higher education; (b) the Jean Monnet action in other fields of education and training; and (c) support to the following institutions pursuing an aim of European interest: the European University Institute, Florence, including its School of Transnational Governance; the College of Europe (Bruges and Natolin campuses); the European Institute of Public Administration, Maastricht; the Academy of European Law, Trier; the European Agency for Special Needs and Inclusive Education, Odense; and the International Centre for European Training, Nice.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                             |
|---|-----------------------------|
| EFTA-EEA  | 14 191 470 17 005 116 6 600 |
| Candidate countries and Western Balkan potential candidates | 23 124 444 739 469 6 012 10 |
| Other   |                             |
| assigned revenue  |                             |

### ***Article 07 03 02 — Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth***

#### Remarks

This appropriation is intended to cover the field of youth of the Erasmus+ programme. It shall support the following three key actions:

#### Key action 1: Learning mobility

In the field of youth, the Erasmus+ programme is to support the following actions: (a) the learning mobility of young people; (b) youth participation activities; (c) DiscoverEU activities; and (d) the learning mobility of youth workers.

Those actions may be accompanied by virtual learning and measures, such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

#### Key action 2: Cooperation among organisations and institutions

In the field of youth, the Erasmus+ programme is to support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the Erasmus+ programme; (b) partnerships for innovation to strengthen Europe's innovation capacity; and (c) user-friendly online platforms and tools for virtual cooperation.

### Key action 3: Support to policy development and cooperation

In the field of youth, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union policy agenda on youth, with the support, as relevant, of the Youth Wiki network; (b) Union tools and measures that foster the quality, transparency and recognition of competences and skills, in particular through Youthpass; (c) policy dialogue and cooperation with relevant stakeholders, including Union-wide networks, European organisations and international organisations in the field of youth, the EU Youth Dialogue, and support to the European Youth Forum; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme, including support for the Eurodesk Network; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                                   |
|---|-----------------------------------|
| EFTA-EEA  | 11 408 265 624 106 6 6 0 0        |
| Candidate countries and Western Balkan potential candidates | 18 589 319 16 277 475 6 0 1 2 1 0 |
| Other   |                                   |
| assigned revenue  |                                   |

## **Article 07 03 03 — Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies**

### Remarks

This appropriation is intended to cover sport activities of the Erasmus+ programme. It shall support the following three key actions

#### Key action 1: Learning mobility

In the field of sport, the Erasmus+ programme is to support the learning mobility of sport staff.

Learning mobility may be accompanied by virtual learning and measures, such as language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

#### Key action 2: Cooperation among organisations and institutions

In the field of sport, the Erasmus+ programme is to support the following actions: (a) partnerships for cooperation and exchanges of practices, including small-scale partnerships to foster wider and more inclusive access to the Erasmus+ programme; and (b) not for profit sport events aiming at further developing the European dimension of sport and promoting issues of relevance to grassroots sport.

#### Key action 3: Support to policy development and cooperation

In the field of sport, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union policy agenda on sport and physical activity; (b) policy dialogue and cooperation with relevant stakeholders, including European organisations and international organisations in the field of sport; (c) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (d) cooperation with other Union instruments and support to other Union policies; and (e) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                               |
|---|-------------------------------|
| EFTA-EEA  | 2 111 369 151 160 6 6 0 0     |
| Candidate countries and Western Balkan potential candidates | 3 440 394 003 060 6 0 1 2 1 0 |
| Other   |                               |
| assigned revenue  |                               |

## **CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS**

### **Article 07 04 01 — European Solidarity Corps**

#### Remarks

This appropriation is intended to cover (1) the participation of young people in solidarity activities addressing societal challenges and (2) their participation in humanitarian aid-related solidarity activities. It shall support the following actions:

#### 1. Solidarity activities addressing societal challenges.

Those actions are in particular to contribute to strengthening cohesion, solidarity, active citizenship and democracy within and outside the Union, while also responding to societal challenges with a particular focus on the promotion of social inclusion and equal opportunities. They take the form of (a) volunteering; (b) solidarity projects; (c) networking activities; and (d) quality and support measures.

#### 2. Humanitarian aid-related solidarity activities.



Those actions are in particular to contribute to providing needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity and to strengthening the capacity and resilience of vulnerable or disaster-affected communities. They take the form of (a) volunteering; (b) networking activities; and (c) quality and support measures with particular focus on measures to ensure the safety and security of participants.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                     |             |
|---|---------------------|-------------|
| EFTA-EEA  | 293 365 299 300     | 6 6 0 0     |
| Candidate countries and Western Balkan potential candidates | 7 660 340 6 974 086 | 6 0 1 2 2 0 |
| Other assigned revenue                                      |                     |             |

## CHAPTER 07 05 — CREATIVE EUROPE

### Article 07 05 01 — Culture strand

#### Remarks

This appropriation is intended to cover the cultural and creative sectors with the exception of the audiovisual sector (the Culture strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Culture strand is to have the following priorities: (a) to strengthen transnational cooperation and the cross-border dimension of the creation, circulation and visibility of European works and the mobility of operators in the cultural and creative sectors; (b) to increase access to and participation in culture and to increase audience engagement and improve audience development across Europe; (c) to promote societal resilience and to enhance social inclusion and intercultural dialogue through culture and cultural heritage; (d) to enhance the capacity of the European cultural and creative sectors, including the capacity of individuals working in those sectors, to nurture talent, to innovate, to prosper and to generate jobs and growth; (e) to strengthen European identity and values through cultural awareness, arts education and culture-based creativity in education; (f) to promote capacity building within the European cultural and creative sectors, including grassroots organisations and micro-organisations, so that they are able to be active at the international level; and (g) to contribute to the Union's global strategy for international relations through culture.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |             |
|---|-------------------|-------------|
| EFTA-EEA  | 3 010 260 213 441 | 6 6 0 0     |
| Candidate countries and Western Balkan potential candidates | 822 177 813 416   | 6 0 1 2 3 0 |
| Other assigned revenue                                      |                   |             |

### Article 07 05 02 — Media strand

#### Remarks

This appropriation is intended to cover the audiovisual sector (the Media strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Media strand is to have the following priorities: (a) to nurture talent, competence and skills and to stimulate cross-border cooperation, mobility, and innovation in the creation and production of European audiovisual works, thereby encouraging collaboration across Member States with different audiovisual capacities; (b) to enhance the circulation, promotion, online distribution and theatrical distribution of European audiovisual works within the Union and internationally in the new digital environment, including through innovative business models; and (c) to promote European audiovisual works, including heritage works, and to support the engagement and development of audiences of all ages, in particular young audiences, across Europe and beyond.

Those priorities are to be addressed through support for the development, production, promotion, dissemination and access to European works with the objective of reaching diverse audiences within Europe and beyond, thereby adapting to new market developments and accompanying the implementation of Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1, ELI: <http://data.europa.eu/eli/dir/2010/13/oj>).

The priorities of the Media strand are to take into account the differences across countries regarding audiovisual content production, distribution and access as well as the size and specificities of the respective markets.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |         |
|---|-------------------|---------|
| EFTA-EEA  | 5 285 928 643 217 | 6 6 0 0 |
| Candidate countries and Western Balkan potential candidates | 878 404 6 1 2 3   |         |

## Article 07 05 03 — Cross-sectoral strand

### Remarks

This appropriation is intended to cover actions across all cultural and creative sectors (the Cross-sectoral strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Cross-sectoral strand is to have the following priorities: (a) to support cross-sectoral transnational policy cooperation, including cooperation on the promotion of the role of culture in social inclusion and cooperation on artistic freedom, to promote the visibility of the Creative Europe programme and to support the transferability of its results; (b) to encourage innovative approaches to the creation, distribution and promotion of, and access to, content across cultural and creative sectors and other sectors, including by taking into account the digital shift, covering both market and non-market dimensions; (c) to promote cross-sectoral activities that aim at adjusting to the structural and technological changes faced by the media, including enhancing a free, diverse and pluralistic media environment, quality journalism and media literacy, including in the digital environment; and (d) to support the establishment of programme desks in participating countries and the activities of programme desks and to stimulate cross-border cooperation and the exchange of best practices within the cultural and creative sectors.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                            |
|---|----------------------------|
| EFTA-EEA  | 816 410 871 997 6 6 0 0    |
| Candidate countries and Western Balkan potential candidates | 59 970 203 931 6 0 1 2 3 0 |
| Other assigned revenue                                      |                            |

## CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES

### Article 07 06 01 — Equality and rights

#### Remarks

This appropriation is intended to focus on promoting equality and preventing and combating inequalities and discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter of Fundamental Rights of the European Union; supporting, advancing and implementing comprehensive policies relating to women's rights, gender equality, racism and all forms of intolerance, the rights of the child and the rights of persons with disabilities; protecting and promoting Union citizenship rights and the right to the protection of personal data.

Those objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, and ICT tools development and maintenance.

This appropriation will also support the European Network of Equality Bodies (Equinet).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                 |
|------------------------|-----------------|
| Other assigned revenue | 243 712 6 0 1 0 |
|------------------------|-----------------|

### Article 07 06 02 — Citizens engagement and participation in the democratic life of the Union

#### Remarks

This appropriation is intended to focus on:

- supporting projects aimed at remembering defining events in modern European history, such as the coming to power of authoritarian and totalitarian regimes, including the causes and consequences thereof, and projects aimed at raising awareness among European citizens of their common history, culture, cultural heritage and values, thereby enhancing their understanding of the Union, of its origins, purpose, diversity and achievements and of the importance of mutual understanding and tolerance,
- promoting citizens and representative associations' participation in and contribution to the democratic and civic life of the Union by making known and publicly exchanging their views in all areas of Union action,
- promoting exchanges between citizens of different countries, in particular through town twinning and networks of towns, so as to afford them practical experience of the richness and diversity of the common heritage of the Union and to make them aware that such richness and diversity constitute the foundation for a common future.

The above specific objectives will be pursued in particular through support to the following activities: town-twinning activities, network of towns and remembrance projects, awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to civil society organisations.

This appropriation will also contribute to the technical and organisational support of European citizens' initiatives.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

## Article 07 06 03 — Daphne

### Remarks

This appropriation is intended to focus on:

- preventing and combating at all levels all forms of gender-based violence against women and girls and domestic violence, including by promoting the standards laid down in the Council of Europe Convention on preventing and combating violence against women and domestic violence (the Istanbul Convention),
- preventing and combating all forms of violence against children, young people and other groups at risk, such as LGBTIQ persons and persons with disabilities,
- supporting and protecting all direct and indirect victims of such forms of violence, such as the victims of domestic violence perpetrated within the family or violence in intimate relationships, including children orphaned as a result of domestic crimes, and supporting and ensuring the same level of protection throughout the Union for victims of gender-based violence.

Those specific objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, and ICT tools development and maintenance.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

628 6 0 1 0

## CHAPTER 07 07 — JUSTICE

### Article 07 07 01 — Promoting judicial cooperation

#### Remarks

This appropriation is intended to cover facilitating and supporting judicial cooperation in civil and criminal matters, and promoting the rule of law and the independence and impartiality of the judiciary, including through supporting efforts to improve the effectiveness of national justice systems and the enforcement of decisions.

Those objectives will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to European networks and to civil society organisations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

### Article 07 07 02 — Supporting judicial training

#### Remarks

This appropriation is intended to cover supporting and promoting judicial training, with a view to fostering a common legal judicial and rule of law-based culture, and the consistent and effective implementation of the Union legal instruments relevant in the context of the Justice programme.

That objective will be pursued in particular through support to the following activities: awareness raising, mutual learning, analytical and monitoring activities, training, ICT tools development and maintenance, and support to European networks and to civil society organisations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

445 034 6 0 1 0



## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE

### *Article 07 10 01 — European Foundation for the improvement of living and working conditions (Eurofound)*

#### *Remarks*

The European Foundation for the improvement of living and working conditions (Eurofound) delivers and disseminates important knowledge on work-related and social matters to contribute to sound and evidence-based policies in those fields. Its core activity relates to research in the areas of employment, working conditions, industrial relations and quality of life. The activities of Eurofound contribute to the following priorities: increasing labour market participation and combating unemployment by creating jobs, improving labour market functioning and promoting integration and gender equality, improving working conditions and making work sustainable throughout the life course, developing industrial relations to ensure equitable and productive solutions in a changing policy context, and improving standards of living and promoting social cohesion in the face of economic disparities and social inequalities such as the gender employment gap and the gender pay gap.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

Another part of this appropriation is intended for studies and forward-looking research on labour markets, specifically the monitoring and anticipation of structural change, its impact on employment and the management of the consequences.

This appropriation will also cover research and gathering of knowledge on living conditions and quality of life with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, is also covered by this appropriation.

Finally, this appropriation will be used for the analysis of the impact of digitalisation on all of the above-described areas and for studies contributing to policies aimed at upward convergence in the Union.

|  |                       |
|--|-----------------------|
| Total Union contribution   | 24 902 111 25 387 563 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) |                       |
| Amount entered in the budget   | 24 902 111 25 387 563 |

#### *Legal basis*

Regulation (EU) 2019/127 of the European Parliament and of the Council of 16 January 2019 establishing the European Foundation for the improvement of living and working conditions (Eurofound) and repealing Council Regulation (EEC) No 1365/75 (OJ L 30, 31.1.2019, p. 74, ELI: <http://data.europa.eu/eli/reg/2019/127/oj>).

### *Article 07 10 02 — European Agency for Safety and Health at Work (EU-OSHA)*

#### *Remarks*

The European Agency for Safety and Health at Work (EU-OSHA) is committed to making Europe a safer, healthier and more productive place to work. EU-OSHA identifies and assesses new and emerging risks at work, and mainstreams occupational safety and health into other policy areas, such as education, public health and research. EU-OSHA raises awareness and disseminates information on the importance of workers' health and safety to governments, employers' and employees' organisations, Union institutions, bodies and networks, and private companies.

EU-OSHA's objective is to provide the Union institutions and bodies, Member States and interested parties with technical, scientific and economic information and qualified expertise in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

This appropriation is intended to cover the measures necessary to accomplish EU-OSHA's tasks as defined in Regulation (EU) 2019/126, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller enterprises to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national employers' and employees' organisations, in accordance with national law or practice, as well as the national focal points,

- organising exchanges of experience, information and good practices, including in collaboration with the International Labour Organization and other international organisations,
- integrating candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 17 316 571 663 030    |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 490 731 245 632       |
| Amount entered in the budget  | 16 825 840 17 417 398 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 469 441 459 819 6 6 0 0

#### Legal basis

Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94 (OJ L 30, 31.1.2019, p. 58, ELI: <http://data.europa.eu/eli/reg/2019/126/oj>).

### Article 07 10 03 — European Centre for the Development of Vocational Training (Cedefop)

#### Remarks

The European Centre for the Development of Vocational Training (Cedefop) supports the promotion, development and implementation of Union policies in the field of vocational education and training as well as skills and qualification policies by working together with the Commission, the Member States and the social partners. To that end, Cedefop enhances and disseminates knowledge, provides evidence and services for the purpose of policy making, including research-based conclusions, and facilitates knowledge sharing among and between Union and national actors.

|   |                    |
|---|--------------------|
| Total Union contribution  | 20 486 606 850 288 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 404 190 245 737    |
| Amount entered in the budget  | 20 082 416 604 551 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 560 299 543 960 6 6 0 0

#### Legal basis

Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75 (OJ L 30, 31.1.2019, p. 90, ELI: <http://data.europa.eu/eli/reg/2019/128/oj>).

### Article 07 10 04 — European Union Agency for Fundamental Rights (FRA)

#### Remarks

The objective of the European Union Agency for Fundamental Rights (FRA) is to provide assistance and expertise in the area of fundamental rights to Union institutions, bodies, offices and agencies, and to Member State authorities, when they implement Union law. By providing such assistance and expertise, FRA supports them to fully respect fundamental rights when they take measures or formulate courses of action within their respective spheres of competence.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 26 056 755 577 890    |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 190 792 187 544       |
| Amount entered in the budget  | 25 865 963 26 390 346 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 636 603 000 6 6 2

Legal basis

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1, ELI: <http://data.europa.eu/eli/reg/2007/168/oj>).

Council Regulation (EU) 2022/555 of 5 April 2022 amending Regulation (EC) No 168/2007 establishing a European Union Agency for Fundamental Rights (OJ L 108, 7.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/555/oj>).

Article 07 10 05 — European Institute for Gender Equality (EIGE)

Remarks

The European Institute for Gender Equality (EIGE) contributes to and strengthens the promotion of gender equality, including gender mainstreaming in all Union policies and the resulting national policies, and the fight against discrimination based on sex, and to raise Union citizens’ awareness of gender equality by providing technical assistance to the Union institutions, in particular the Commission, and the authorities of the Member States.

EIGE carries out, *inter alia*, the following tasks:

- collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practices,
- develop methods to improve the objectivity, comparability and reliability of data at European level by establishing criteria that will improve the consistency of information and take into account gender issues when collecting data,
- develop, analyse, evaluate and disseminate methodological tools in order to support the integration of gender equality into all Union policies and the resulting national policies and to support gender mainstreaming in all Union institutions and bodies,
- organise meetings of experts to support the institute’s research work, encourage the exchange of information among researchers and promote the inclusion of a gender perspective in their research,
- raise Union citizens’ awareness of gender equality, disseminate information regarding best practices and make documentation resources accessible to the public,
- provide information to the Union’s institutions on gender equality and gender mainstreaming in the accession and candidate countries.

|   |                    |
|---|--------------------|
| Total Union contribution  | 10 485 407 871 427 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 178 476 116 552    |
| Amount entered in the budget  | 10 306 931 754 875 |

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9, ELI: <http://data.europa.eu/eli/reg/2006/1922/oj>).

Directive (EU) 2024/1385 of the European Parliament and of the Council of 14 May 2024 on combating violence against women and domestic violence (OJ L, 2024/1385, 24.5.2024, ELI: <http://data.europa.eu/eli/dir/2024/1385/oj>).

Article 07 10 06 — European Training Foundation (ETF)

Remarks

The European Training Foundation (ETF), in the context of the Union’s external relations policies, helps transition and developing countries to harness the potential of their human capital through the reform of vocational education and training systems in a lifelong learning perspective.

|   |                    |
|---|--------------------|
| Total Union contribution                            | 24 020 340 500 000 |
| of which amount coming from the recovery of surplus | 82 675 737 987     |
| Amount entered in the budget                        | 23 937 635 762 013 |

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82, ELI: <http://data.europa.eu/eli/reg/2008/1339/oj>).

## Article 07 10 07 — European Union Agency for Criminal Justice Cooperation (Eurojust)

### Remarks

The purpose of the European Union Agency for Criminal Justice Cooperation (Eurojust) is to support and strengthen coordination and cooperation between national investigating and prosecuting authorities in relation to serious crime affecting two or more Member States. It acts at the request of the Member State authorities, on its own initiative or at the request of the EPPO within the limits of the EPPO's competence, and supports Member States through expediting requests for mutual legal assistance, organising coordinated approaches to operational actions, and providing both operational and financial support to joint investigation teams.

|  |                       |
|--|-----------------------|
| Total Union contribution   | 69 335 036 73 468 403 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) | 440 903 484 718       |
| Amount entered in the budget   | 68 894 133 72 983 685 |

### Legal basis

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018, p. 138, ELI: <http://data.europa.eu/eli/reg/2018/1727/oj>).

Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences (OJ L 148, 31.5.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/838/oj>).

Regulation (EU) 2023/969 of the European Parliament and of the Council of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726 (OJ L 132, 17.5.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/969/oj>).

Regulation (EU) 2023/2131 of the European Parliament and of the Council of 4 October 2023 amending Regulation (EU) 2018/1727 of the European Parliament and of the Council and Council Decision 2005/671/JHA, as regards digital information exchange in terrorism cases (OJ L, 2023/2131, 11.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2131/oj>).

## Article 07 10 08 — European Public Prosecutor's Office (EPPO)

### Remarks

The European Public Prosecutor's Office (EPPO) is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29, ELI: <http://data.europa.eu/eli/dir/2017/1371/oj>) and determined by Regulation (EU) 2017/1939. In that respect, the EPPO undertakes investigations, carries out acts of prosecution and exercises the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended to cover the EPPO's recruitment and staff-related expenditure, buildings (including building security), infrastructure and administrative information technology-related expenditures (Titles 1 and 2). It includes operational expenditure related to the costs related to the EPPO's investigations in accordance with Article 91(5) and (6) of Regulation (EU) 2017/1939, the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the good functioning of the EPPO, and provisions for close protection services for senior EPPO staff, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of the EPPO (Title 3).

|  |                       |
|--|-----------------------|
| Total Union contribution   | 85 913 405 93 049 484 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) | 1 934 146 504 356     |
| Amount entered in the budget   | 83 979 259 91 545 128 |

### Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1, ELI: <http://data.europa.eu/eli/reg/2017/1939/oj>).

## Article 07 10 09 — European Labour Authority (ELA)

### Remarks

The objective of the European Labour Authority (ELA) is to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union. To this end, ELA is to facilitate access to information on rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the enforcement of relevant Union law across the Union, including facilitating concerted and joint inspections; mediate and facilitate a solution in cases of cross-border disputes between Member States; and support cooperation between Member States in tackling undeclared work.

This appropriation is intended to cover the measures necessary to accomplish ELA's tasks, in particular:

- facilitate access to information and coordinate the European network of employment services (EURES),
- facilitate cooperation and the exchange of information between Member States with a view to the consistent, efficient and effective application and enforcement of relevant Union law,
- coordinate and support concerted and joint inspections,
- carry out analyses and risk assessments on issues of cross-border labour mobility,
- support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,
- support Member States in tackling undeclared work,
- mediate in disputes between Member States on the application of relevant Union law.

|  |                       |
|--|-----------------------|
| Total Union contribution   | 50 468 350 51 170 221 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) | 934 046 691 893       |
| Amount entered in the budget   | 49 534 304 50 478 328 |

### Legal basis

Regulation (EU) 2019/1149 of the European Parliament and of the Council of 20 June 2019 establishing a European Labour Authority, amending Regulations (EC) No 883/2004, (EU) No 492/2011, and (EU) 2016/589 and repealing Decision (EU) 2016/344 (OJ L 186, 11.7.2019, p. 21, ELI: <http://data.europa.eu/eli/reg/2019/1149/oj>).

## CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Article 07 20 03 — Other actions

Item 07 20 03 01 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

### Remarks

The objective of this activity is to promote fair geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on labour mobility, including free movement and posting of workers and social security, reporting regularly on the implementation of Union legal acts in the Member States and at Union level and analysing and evaluating the major trends in Member State legislation with regard to free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of committees, actions for awareness raising and implementation and other specific technical support, and the development of relevant digital tools, such as the Electronic Exchange of Social Security Information (EESSI) system, or the European Social Security Pass (ESSPASS), and their implementation.

This appropriation is intended to cover in particular:

- studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance, including the production of statistical reports, not involving public authority tasks outsourced by the Commission under ad hoc service contracts,



- the analysis and evaluation of the major trends in Member State legislation with regard to free movement of workers and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked, for example, to the end of transitional periods and modernisation of social security coordination provisions,
- support for the work of the Administrative Commission for the Coordination of Social Security Systems and its sub-groups and for the follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,
- support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- actions aimed at providing better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, (EC) No 859/2003, (EC) No 883/2004, (EC) No 987/2009, and (EU) No 1231/2010 and their future revisions,
- the development of information and actions to make members of the public aware of their rights with respect to free movement of workers and the coordination of social security schemes, including support structures set up by social partners providing targeted assistance to mobile workers,
- the support to relevant digital tools, such as the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009, including the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, shall be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2), points (b), (e) and (f), of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA

263 304 6 6 0 0

### *Legal basis*

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2, ELI: <http://data.europa.eu/eli/reg/1971/1408/oj>).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1, ELI: <http://data.europa.eu/eli/reg/1972/574/oj>).

Directive 96/71/EC of the European Parliament and of the Council of 16 December 1996 concerning the posting of workers in the framework of the provision of services (OJ L 18, 21.1.1997, p. 1, ELI: <http://data.europa.eu/eli/dir/1996/71/oj>).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46, ELI: <http://data.europa.eu/eli/dir/1998/49/oj>).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/859/oj>).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/883/oj>).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1, ELI: <http://data.europa.eu/eli/reg/2009/987/oj>).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1, ELI: <http://data.europa.eu/eli/reg/2010/1231/oj>).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1, ELI: <http://data.europa.eu/eli/reg/2011/492/oj>).

Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights (OJ L 128, 30.4.2014, p. 1, ELI: <http://data.europa.eu/eli/dir/2014/50/oj>).

Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers (OJ L 128, 30.4.2014, p. 8, ELI: <http://data.europa.eu/eli/dir/2014/54/oj>).

Directive 2014/67/EU of the European Parliament and of the Council of 15 May 2014 on the enforcement of Directive 96/71/EC concerning the posting of workers in the framework of the provision of services and amending Regulation (EU) No 1024/2012 on administrative cooperation through the Internal Market Information System ('the IMI Regulation') (OJ L 159, 28.5.2014, p. 11, ELI: <http://data.europa.eu/eli/dir/2014/67/oj>).

## ***Article 07 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

### **Item 07 20 04 03 — Commission Representations**

#### *Remarks*

The Commission's communication products and services are directly addressed to citizens in all Member States, providing information for and engagement with citizens to ensure that communication services for citizens are made available through simple, clear and understandable messages tailored to their needs, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face-to-face. Together, this helps citizens to access up-to-date and user-friendly information on Union policies and values. It contributes to citizens' increased awareness and understanding of European affairs and, in turn, stimulates citizens' interest in engaging directly with 'the faces of the Commission', be it locally, nationally or Europe-wide.

This appropriation is intended to cover expenditure on corporate communication actions, which includes costs for the production of content, provision of corporate technical services, dissemination of information through integrated communication actions, organisation of and participation in events, studies or evaluations, and professionalisation activities where relevant.

This appropriation is intended to fund general information and communication or engagement activities addressed at citizens and stakeholders in all Member States, mainly provided by the Commission Representations in the Member States, and covers:

- communication actions linked to specific annual or multiannual political priorities of the Commission, as formulated in the State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1, ELI: [http://data.europa.eu/eli/agree\\_interinstit/2016/512/oj](http://data.europa.eu/eli/agree_interinstit/2016/512/oj))), and ad hoc communication actions on a regional, national or international scale that fit in with the political priorities; those communication actions can be organised in partnership with the European Parliament, the European Economic and Social Committee, the Committee of the Regions or the Member States (national, regional and local levels) in order to create synergies between the partners and to coordinate their information and communication activities on the Union,
- open door events for citizens,
- dialogues and panels with citizens in the Member States, including in virtual and hybrid formats, to promote a new generation of engagement with citizens, both as an exercise in participative democracy and as a way to improve policy making,
- seminars and conferences as well as workshops with more specific target groups, such as young people, applying participatory methods and using modern communication technologies,
- organisation of or participation in European events, exhibitions and public relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g., citizens' advice services),
- communication activities to fight disinformation,
- direct communication measures targeting stakeholders and opinion multipliers, in particular stepped-up measures involving the regional and national media, which is a major information outlet for a large number of Union citizens,
- management and operation of information centres and multimedia spaces and installations for the general public,
- social media outreach in the Member States, including data analytics,
- local support activities for the Europe Direct and other networks supported by the Commission, such as training, coordination, assistance and promotion, which also includes production, storage and distribution of information material and communication products by those outlets as well as for them,

- expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission,
- IT expenditure for development and maintenance of relevant information and management systems,
- the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- information, seminars and support for journalists,
- evaluation and professionalisation expenditure.

Online tools make it possible not only to inform citizens but also to gather their questions or reactions on European issues and have become an important tool to engage with citizens. The information covers all of the Union's institutions. The tools are to be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tools concerned are:

- the websites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, databases and other online communication information systems,
- complementary online channels in Commission Representations, such as local social media, blogs and other web 2.0 technologies,
- related data analytics.

This appropriation also covers the expenditure relating to the production for various target groups of (paper or digital) publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

- the publications of the Commission Representations,
- the dissemination (also through a decentralised network) of specific basic information on the Union (in all official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

This appropriation covers also local outreach cooperation between Commission ~~Representation~~ **Representations** and European Parliament ~~liaison offices~~ **Liaison Offices** in the Member States. ~~The Commission manages the expenditure of joint actions and in particular, the cost of joint communication projects for the benefit of both the European Parliament and the Commission. The local outreach cooperation of the two institutions must be based on principles jointly agreed by the two institutions and on joint work programmes approved by both Heads of Commission Representations and Heads of European Parliament liaison offices. The representatives of both institutions should also compile an annual assessment report on the implementation of joint work programmes.~~

The appropriation is also intended to support the design, development and updating of communication content for the Europa Experience projects in the Member States.

#### Item 07 20 04 04 — Communication services for citizens

##### *Remarks*

The Commission's products and services are directly addressed to citizens, providing information for and engagement with citizens, and ensure that communication services for citizens across the Union are made available through simple, clear and understandable messages, either via a mix of channels and media (traditional and new) or by directly communicating with citizens and stimulating exchange and engagement face-to-face. Together, this helps citizens to access up-to-date and user-friendly information on Union policies and values. It contributes to citizens' increased awareness and understanding of European affairs, and in turn, stimulates citizens' interest in engaging directly with 'the faces of the Commission', be it locally, nationally or Europe-wide.

This appropriation is intended to cover expenditure for corporate communication actions, which includes costs for the production of content, provision of corporate technical services, dissemination of information through integrated communication actions, organisation of and participation in events, studies or evaluations, and professionalisation activities where relevant.

This appropriation is intended to fund general information to citizens and covers:

- the financing of the Europe Direct network throughout the Union (Europe Direct centres, European documentation centres, Team Europe speakers); that network supplements the work of the Commission Representations and the European Parliament liaison offices in the Member States,
- support, training, coordination and assistance for the Europe Direct network,
- the financing of production, storage and distribution of information material and communication products by those outlets as well as for them,
- the operation of the Europe Direct Contact Centre (multilingual service centre),
- the financing of citizens' dialogues and panels and similar face-to-face events or related online platforms in order to promote a new generation of engagement with citizens, both as an exercise in participatory democracy and as a way to improve policy making,
- ad hoc communication actions on a regional, national or international scale that fit in with the communication priorities,



- open door events for citizens,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and applying participatory methods,
- organisation of or participation in European events, exhibitions and public relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,
- expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the General Report on the activities of the European Union published in accordance with Article 249(2) of the Treaty on the Functioning of the European Union; the publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public,
- the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network,
- the dissemination (also through a decentralised network) of specific basic information on the Union (in all official Union languages) for the general public, coordinated from headquarters, and promotion of the publications,
- the IT expenditure for development and maintenance of relevant information and management systems,
- evaluation and professionalisation expenditure.

Communication actions can be organised in partnership with the European Parliament, the European Economic and Social Committee, the Committee of the Regions or the Member States in order to create synergies between these partners and to coordinate their information and communication activities on the Union.

This appropriation could furthermore serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with Commission Representations and local Europe Direct Centres in the Member States.

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits. The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services. This appropriation covers establishing and creating or updating the installations of new information centres.

This appropriation is also intended to support the design, development and updating of communication content for the Europa Experience projects in the Member States.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                  |
|------------------------|------------------|
| Other assigned revenue | 325290 000 6 6 2 |
|------------------------|------------------|

## Item 07 20 04 06 — Specific competences in the area of social policy, including social dialogue

### Remarks

This appropriation is intended to cover expenditure to promote European social dialogue in Member States and candidate countries, as well as the cost of preliminary consultation meetings with trade union representatives.

Regarding the promotion of European social dialogue, strong and representative social partners are needed in order to improve the process of enhancing the functioning of social dialogue and to enhance competitiveness, resilience and ~~fairness~~quality jobs in the social market economy. Measures should help employees' and employers' organisations to address the overarching challenges facing European employment and social policy, as laid down in the Political Guidelines 2024-2029, in particular in the Action Plan to implement the European Pillar of Social Rights, and to enhance social dialogue in line with the Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 25 January 2023 entitled 'Strengthening social dialogue in the European Union: harnessing its full potential for managing fair transitions' (COM(2023) 40 final), the Council Recommendation of 12 June 2023 on strengthening social dialogue in the European Union (OJ C, C/2023/1389, 6.12.2023, ELI: <http://data.europa.eu/eli/C/2023/1389/oj>~~-and~~), the Tripartite Declaration for a thriving European Social Dialogue, signed at the Val Duchesse Social Partners Summit on 31 January 2024, the Pact for European Social Dialogue, signed by the Commission and the European cross-industry social partners on 5 March 2025 and to support the digital and green transitions-

Regarding actions on preliminary consultation meetings between European trade union representatives, the appropriation is intended to cover costs with a view to helping European trade union representatives form their opinions and harmonise their positions regarding the development of Union policies. Costs are intended to cover in particular studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.

This appropriation is intended to cover expenditure related to the promotion of European social dialogue and related measures, in the Member States and the candidate countries, in particular for the following activities:

- studies, consultations, meetings of European cross-industry and sectoral social dialogue committees, meetings of experts, negotiations, publications and other actions directly linked to the achievement of the objectives of the budget heading, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- actions undertaken by social partners to promote social dialogue (including capacity building of social partners in Member States and candidate countries) at cross-industry, sector and company levels, including actions undertaken to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations,
- actions to improve knowledge and expertise on industrial relations across the Union and to exchange and disseminate relevant information,
- actions to improve the degree and quality of involvement of employees' and employers' representatives in Union policy- and law-making,
- actions on preliminary consultation meetings between European trade union representatives, notably to cover costs with a view to help them form their opinions and harmonise their positions regarding the development of Union policies.

The appropriation is also intended to cover costs related to the promotion of information, consultation and participation of representatives of enterprises, in the Member States and the candidate countries, in particular for the following activities:

- measures aimed at developing employee involvement in enterprises, meaning any mechanism, including information, consultation and participation, through which employees' representatives may exercise an influence on decisions to be taken within the enterprise, in particular by raising awareness and contributing to the application of Union law and policies in this area and the take-up and development of European Works Councils,
- initiatives to strengthen transnational cooperation between employees' and employers' representatives in respect of information, consultation and participation of employees within enterprises operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies which may also involve social partners from candidate countries,
- measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational enterprise agreements and strengthen their cooperation in respect of Union law on employee involvement,
- projects and innovative actions supporting employee involvement, with a view to identifying, anticipating and addressing challenges driven by industry transitions and its social and economic consequences or changes in the world of work, e.g., restructuring and redundancies, outsourcing and subcontracting, digitalisation, automation and artificial intelligence, and new forms of work, or the need for a shift towards an inclusive, sustainable and low-carbon economy.

#### *Legal basis*

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154, 155, 159 and 161 thereof.

### Item 07 20 04 08 — Analysis of and studies on the social situation, demography and the family

#### *Remarks*

This appropriation is intended to cover expenditure related to supporting analytical studies in the field of employment and social affairs, and analyses of and studies on the social situation, ~~demography and~~ demographic change including demographic ageing, and family.

Actions on analyses of and studies on the social situation, ~~demography and~~ demographic change, including demographic ageing and longevity, and family aim to promote better policy responses in the Union and the Member States to demographic, employment and social challenges, including to the challenges of the digital and green transitions increasing longevity and changing family structures and the need to ensure just transitions and promote inclusive growth. The appropriation is intended to cover costs for producing and disseminating high-quality analyses and comparative information in the context of the Commission's political guidelines and the Union's strategic objectives. This will support the identification of future priorities for employment and social policies, including gender-specific measures and the development of analytical, data and research capacities for assessing, evaluating and monitoring the socio-economic impacts of transitions to a digital, climate-neutral Europe and a longevity society, in particular through the following activities:

- actions promoting the development of comparative analysis and evidence-base and the exchange of views and experience at all relevant levels (regional, national, Union and international) regarding the employment, social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace,
- actions promoting the forward-looking identification of evidence gaps and socio-economic research and innovation needs,

- actions supporting an observatory of the social situation, cooperation with regard to relevant activities by the Member States and international organisations, and the management of a technical support group for the European Alliance for Families,
- studies, meetings of experts, dissemination of knowledge, information and publications directly linked to the achievement of the objectives of the strategy or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover in particular expenditure on the reporting referred to in the TFEU, including annual Commission reports on employment and social developments in Europe, biennial reports on demographic change and its implications, (inputs to) reporting on socio-economic impacts of the transition to climate neutrality and to a digital Europe, and Commission reports on problems concerning the social situation.

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in the TFEU, as well as for the dissemination of knowledge on major employment, social and demographic challenges and in particular challenges of the digital ~~and~~ green transitions and demographic ageing, and the ways of tackling them.

#### *Legal basis*

Tasks resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154, 155, 159 and 161 thereof.

### Item 07 20 04 09 — Information and training measures for workers' organisations

#### *Remarks*

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in ~~particular~~ the Political Guidelines 2024-2029, in the Action Plan to implement the European Pillar of Social Rights, and to enhance social dialogue in line with the Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 25 January 2023 entitled 'Strengthening social dialogue in the European Union: harnessing its full potential for managing fair transitions' (COM(2023) 40 final), the Council Recommendation of 12 June 2023 on strengthening social dialogue in the European Union (OJ C, C/2023/1389, 6.12.2023, ELI: <http://data.europa.eu/eli/C/2023/1389/oj> ~~and~~), the Tripartite Declaration for a thriving European Social Dialogue, signed at the Val Duchesse Social Partners Summit on 31 January 2024 and the Pact for European Social Dialogue signed by the Commission and the European cross-industry social partners on 5 March 2025 and to support the digital and green transitions.

This appropriation is intended to cover in particular the following activities:

- support for the work programmes of the two specific trade union institutes, the European Trade Union Institute and the European Centre for Workers' Questions, which have been established to facilitate capacity building of workers' organisations through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European ~~governance~~ policy and law making,
- information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension,
- measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level.

This appropriation is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Strong and competent social partners are needed to improve the process of ~~relaunching, and enhance~~ enhancing the functioning of, social dialogue in order to ~~support recovery and~~ enhance competitiveness and ~~fairness~~ quality jobs in the social market economy.

#### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154 thereof.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19, ELI: <http://data.europa.eu/eli/dir/1992/29/oj>).

## TITLE 08 — AGRICULTURE AND MARITIME POLICY

### CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND MARITIME POLICY’ CLUSTER

#### *Article 08 01 02 — Support expenditure for the European Agricultural Fund for Rural Development*

##### *Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the technical assistance of an administrative nature provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013, and expenditure in accordance with Article 7 of Regulation (EU) 2021/2116 funded by the European Agricultural Fund for Rural Development (EAFRD).

Technical assistance can, in particular, be used to finance expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), as well as missions relating to the external personnel. The appropriations under this article in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) are also intended to cover the financing of this expenditure.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

331-000314 675 5 0 4 0

##### *Legal basis*

See Chapter 08 03.

### CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

##### *Remarks*

Appropriations under this chapter are intended to cover market-related expenditure, direct payments and certain actions under direct management by the Commission, all financed from the European Agricultural Guarantee Fund (EAGF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

##### *Legal basis*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549, ELI: <http://data.europa.eu/eli/reg/2013/1306/oj>).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608, ELI: <http://data.europa.eu/eli/reg/2013/1307/oj>).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671, ELI: <http://data.europa.eu/eli/reg/2013/1308/oj>).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865, ELI: <http://data.europa.eu/eli/reg/2013/1310/oj>).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12, ELI: <http://data.europa.eu/eli/reg/2013/1370/oj>).

Regulation (EU) No 2020/2220 of the European Parliament and of the Council of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022 (OJ L 437, 28.12.2020, p. 1, ELI: <http://data.europa.eu/eli/reg/2020/2220/oj>).

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/2115/oj>).

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187, ELI: <http://data.europa.eu/eli/reg/2021/2116/oj>).

Regulation (EU) 2021/2117 of the European Parliament and of the Council of 2 December 2021 amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products and (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 435, 6.12.2021, p. 262, ELI: <http://data.europa.eu/eli/reg/2021/2117/oj>).

#### Reference acts

Proposal for a of the European Parliament and of the Council, submitted by the Commission on 14 May 2025, amending Regulation (EU) 2021/2115 as regards the conditionality system, types of intervention in the form of direct payment, types of intervention in certain sectors and rural development and annual performance reports and Regulation (EU) 2021/2116 as regards data and interoperability governance, suspensions of payments annual performance clearance and controls and penalties (COM(2025) 236 final).

### ***Article 08 02 03 — Market-related expenditure outside the CAP Strategic Plans***

#### **Item 08 02 03 01 — POSEI and smaller Aegean islands (excluding direct payments)**

##### *Remarks*

This appropriation is intended to cover expenditure for certain measures for the outermost regions of the Union as well as the smaller Aegean islands [in accordance with Regulations \(EU\) No 228/2013 and \(EU\) No 229/2013](#).

##### *Legal basis*

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23, ELI: <http://data.europa.eu/eli/reg/2013/228/oj>).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41, ELI: <http://data.europa.eu/eli/reg/2013/229/oj>).

#### **Item 08 02 03 02 — Promotion of agricultural products — Simple programmes under shared management**

##### *Remarks*

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products [in accordance with Regulation \(EU\) No 1144/2014](#).

##### *Legal basis*

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56, ELI: <http://data.europa.eu/eli/reg/2014/1144/oj>).



Item 08 02 03 03 — Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management

*Remarks*

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes ~~in accordance with Regulation (EU) No 1144/2014~~.

*Legal basis*

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56, ELI: <http://data.europa.eu/eli/reg/2014/1144/oj>).

Item 08 02 03 06 — Fruit and vegetables

*Remarks*

This appropriation is intended to cover the Union's financing of expenditure relating to operational funds for producer organisations in accordance with Articles 32 to 38 of Regulation (EU) No 1308/2013 and Article 5(4) and 5(6) of Regulation (EU) 2021/2117.

***Article 08 02 04 — Direct payment types of interventions under the CAP Strategic Plans***

Item 08 02 04 01 — Basic income support for sustainability

*Remarks*

This appropriation is intended to cover expenditure under the basic income support for sustainability provided for in Title III, Chapter II of Regulation (EU) 2021/2115.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 395440 000 000 6 2 0 0

Item 08 02 04 07 — Complementary crisis payments

*Remarks*

*New item*

This appropriation is intended to cover expenditure under the complementary crisis payments to farmers following natural disasters, adverse climatic events, or catastrophic events provided for in Title III, Chapter II of Regulation (EU) 2021/2115.

***Article 08 02 05 — Direct payments outside the CAP Strategic Plans***

Item 08 02 05 03 — Redistributive payment

*Remarks*

This appropriation is intended to cover expenditure under the redistributive payment provided for in Title III, Chapter ~~1~~, ~~Section 4~~2 of Regulation (EU) No 1307/2013.

Item 08 02 05 04 — Basic payment scheme (BPS)

*Remarks*

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Title III, Chapter 1, ~~Section 4~~Sections 1 to 3 of Regulation (EU) No 1307/2013.

## Item 08 02 05 12 — Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline

### Remarks

This item does not include any new appropriations but is intended to accommodate the amounts that may be carried over in accordance with Article 12(2), point (d), of the Financial Regulation for reimbursement of the reduction of direct payments due to the application of financial discipline in the previous year. ~~In accordance with Article 17(3) of Regulation (EU) 2021/2116, the appropriations carried over are to be used for reimbursement to the extent necessary to avoid the repeated application of financial discipline. In accordance with Article 17(4) of Regulation (EU) 2021/2116, Member States are to reimburse the final beneficiaries the amounts set by the Commission based on objective and non-discriminatory criteria. The reimbursement is to apply only to final beneficiaries in those Member States where financial discipline applied in the preceding financial year.~~

## Article 08 02 99 — Completion of previous programmes and activities

### Item 08 02 99 01 — Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management

#### Legal basis

~~Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70, ELI: <http://data.europa.eu/eli/reg/1992/2075/oj>).~~

~~Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1, ELI: <http://data.europa.eu/eli/reg/1993/404/oj>).~~

~~Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29, ELI: <http://data.europa.eu/eli/reg/1996/2201/oj>).~~

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4, ELI: <http://data.europa.eu/eli/reg/1998/2330/oj>).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1, ELI: <http://data.europa.eu/eli/reg/1998/2799/oj>).

~~Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21, ELI: <http://data.europa.eu/eli/reg/1999/1254/oj>).~~

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80, ELI: <http://data.europa.eu/eli/reg/1999/1257/oj>).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1, ELI: <http://data.europa.eu/eli/reg/1999/1260/oj>).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87, ELI: <http://data.europa.eu/eli/reg/1999/1268/oj>).

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1, ELI: <http://data.europa.eu/eli/reg/2001/1050/oj>).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3, ELI: <http://data.europa.eu/eli/reg/2001/1051/oj>).

~~Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1, ELI: <http://data.europa.eu/eli/reg/2001/1260/oj>).~~

~~Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114, ELI: <http://data.europa.eu/eli/reg/2003/1786/oj>).~~

~~Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33, ELI: [http://data.europa.eu/eli/treaty/acc\\_2003/act\\_1/art\\_3/sign](http://data.europa.eu/eli/treaty/acc_2003/act_1/art_3/sign)), and in particular Annex II thereto ‘List referred to in Article 20 of the Act of Accession’, point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1, ELI: <http://data.europa.eu/eli/dec/2004/281/oj>).~~

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18, ELI: <http://data.europa.eu/eli/reg/2004/870/oj>).

~~Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203, ELI: [http://data.europa.eu/eli/treaty/aec\\_2005/aet\\_1/art\\_2/sign](http://data.europa.eu/eli/treaty/aec_2005/aet_1/art_2/sign)).~~

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1, ELI: <http://data.europa.eu/eli/reg/2005/1290/oj>), and in particular Article 39 thereof.

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42, ELI: <http://data.europa.eu/eli/reg/2006/320/oj>).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1, ELI: <http://data.europa.eu/eli/reg/2007/1234/oj>), and in particular Article 103a thereof covering expenditure related to aid for producer groups granted preliminary recognition.

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine, amending Regulations (EC) No 1493/1999, (EC) No 1782/2003, (EC) No 1290/2005, (EC) No 3/2008 and repealing Regulations (EEC) No 2392/86 and (EC) No 1493/1999 (OJ L 148, 6.6.2008, p. 1, ELI: <http://data.europa.eu/eli/reg/2008/479/oj>).

Articles 22 to 25 of Regulation (EU) No 1308/2013, and Article 5 of Regulation (EU) No 1370/2013, covering residual expenditure related to the Union contribution to the school fruit until school year 2016/2017, giving preference to products of local or national origin.

Articles 26 to 28 of Regulation (EU) No 1308/2013, and Article 6 of Regulation (EU) No 1370/2013, covering residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, giving preference to products of local or national origin.

Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003, (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013, covering any residual expenditure for fruit and vegetables not covered by the appropriations ~~for the other items~~ under Item 08 02 03 06.

Regulation No 136/66/EEC and Regulations (EC) No 865/2004, (EC) No 1234/2007 and (EU) No 1308/2013, covering any other expenditure for olive oil.

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1, ELI: <http://data.europa.eu/eli/reg/2014/510/oj>).

## CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

### *Article 08 03 01 — Rural development types of interventions*

Item 08 03 01 01 — Rural development types of interventions under the CAP Strategic Plans

#### *Remarks*

This appropriation is intended to cover the different types of interventions for rural development financed by the EAFRD in accordance with the Member States' CAP Strategic Plans for the programming period 2023-2027.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

— 6 0 1 0

### *Article 08 03 03 — European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)*

#### *Remarks*

This appropriation in the form of external assigned revenue resulting from proceeds of the European Union Recovery Instrument (EURI) is intended to cover payments in respect of commitments remaining to be settled from previous years of operational technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of



Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

Such operational technical assistance includes preparatory work, monitoring, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,
- provision of information including studies and evaluations,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI

11 305 066 5 04 0

## ***Article 08 03 99 — Completion of previous programmes and activities***

Item 08 03 99 01 — Completion of previous rural development programmes — Operational expenditure (prior to 2014)

### *Legal basis*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80, ELI: <http://data.europa.eu/eli/reg/1999/1257/oj>).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1, ELI: <http://data.europa.eu/eli/reg/1999/1260/oj>).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87, ELI: <http://data.europa.eu/eli/reg/1999/1268/oj>).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1, ELI: <http://data.europa.eu/eli/reg/2005/1290/oj>), and in particular Article 39 thereof.

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1, ELI: <http://data.europa.eu/eli/reg/2005/1698/oj>).

~~Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33, ELI: [http://data.europa.eu/eli/treaty/acc\\_2003/act\\_1/art\\_3/sign](http://data.europa.eu/eli/treaty/acc_2003/act_1/art_3/sign)) and in particular Annex II thereto ‘List referred to in Article 20 of the Act of Accession’, point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1, ELI: <http://data.europa.eu/eli/dec/2004/281/oj>).~~

### *Reference acts*

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (OJ C 186, 20.7.1995, p. 3) (PEACE I).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (INTERREG II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (COM(1997) 642).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49, ELI: <http://data.europa.eu/eli/dec/1999/501/oj>), and in particular recital 5 thereof.

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

Commission Regulation (EC) No 1974/2006 of 15 December 2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 368, 23.12.2006, p. 15, ELI: <http://data.europa.eu/eli/reg/2006/1974/oj>).

## CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPAs) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOs)

### *Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters*

#### *Remarks*

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

#### *Legal basis*

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22, ELI: <http://data.europa.eu/eli/reg/2013/1380/oj>), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

| Status (as of September/December 2024)  | Country                   | Legal basis                             | Date                            | Official Journal                         | Duration                                |
|---|---------------------------|---|---------------------------------|--|---|
| Agreements and Protocols in provisional application or in force (and financial compensation due in 2024 entered in Article 08 05 01)                                | Cabo Verde                | Decision (EU) 2024/2152                 | 15 July 2024                    | L, 2024/2152, 21.8.2024                  | 23.7.2024 to 22.7.2029                  |
|   | Gabon                     | Decision (EU) 2021/1116                 | 28 June 2021                    | L 242, 8.7.2021                          | 29.6.2021 to 28.6.2026                  |
|   | <a href="#">Greenland</a> | <a href="#">Decision (EU) 2024/3202</a> | <a href="#">5 December 2024</a> | <a href="#">L, 2024/3202, 30.12.2024</a> | <a href="#">Expires on 11.12.2030</a>   |
|   | Guinea-Bissau             | Decision (EU) 2024/2588                 | 10 September 2024               | L, 2024/2588, 3.10.2024                  | 18.9.2024 to 17.9.2029                  |
|   | Kiribati                  | Decision (EU) 2023/2187                 | 6 September 2023                | L 2023/2187, 18.10.2023                  | 2.10.2023 to 1.10.2028                  |
|   | Madagascar                | Decision (EU) 2023/1476                 | 26 June 2023                    | L 182, 19.7.2023                         | 1.7.2023 to 30.6.2027                   |
|   | Mauritania                | Decision (EU) 2021/2123                 | 11 November 2021                | L 439, 8.12.2021                         | 16.11.2021 to 15.11.2026                |
|   | Mauritius                 | Decision (EU) 2022/2585                 | 8 November 2022                 | L 338, 30.12.2022                        | 21.12.2022 to 20.12.2026                |
|   | Seychelles                | Decision (EU) 2020/272                  | 20 February 2020                | L 60, 28.2.2020                          | 24.2.2020 to 23.2.2026                  |
| Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 30 02 02) | Angola                    | New agreement                           |                                 |  |   |
|   | Cook Islands              | Decision (EU) 2021/2277                 | 11 November 2021                | L 463, 28.12.2021                        | Expired <del>on 16.12.2024</del>        |
|   | Côte d'Ivoire             | Decision (EU) 2019/385                  | 4 March 2019                    | L 70, 12.3.2019                          | Expired <del>on 31.12.2024</del>        |
|   | Gambia                    | Decision (EU) 2020/392                  | 5 March 2020                    | L 75, 11.3.2020                          | <del>Expires</del> Expired on 30.7.2025 |
|   | <a href="#">Greenland</a> | <a href="#">Decision (EU) 2021/793</a>  | <a href="#">26 March 2021</a>   | <a href="#">L 175, 18.5.2021</a>         | <a href="#">Expires on 22.4.2025</a>    |
|   | Guinea (Guinée)           | Decision 2009/473/CE                    | 22 December 2009                | L 348, 29.12.2009                        | Expired                                 |
|   | Liberia                   | Decision (EU) 2016/1062                 | 24 May 2016                     | L 177, 1.7.2016                          | Expired                                 |
|   | Morocco                   | Decision (EU) 2019/441                  | 4 March 2019                    | L 77, 20.3.2019                          | Expired                                 |
|   | São Tomé and Príncipe     | Decision (EU) 2019/2218                 | 24 October 2019                 | L 333, 27.12.2019                        | Expired <del>on 18.12.2024</del>        |

## CHAPTER 08 10 — DECENTRALISED AGENCIES

### Remarks

Appropriations under this chapter are intended to cover the expenditure on staff and administration of decentralised agencies (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex ‘Staff’ to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1, ELI: [http://data.europa.eu/eli/reg\\_del/2019/715/oj](http://data.europa.eu/eli/reg_del/2019/715/oj)) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Article 08 10 01 — European Fisheries Control Agency

#### Remarks

This appropriation is intended to cover the expenditure on staff, administration and operation of the European Fisheries Control Agency. The Agency’s mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy (CFP). Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the CFP are respected and applied effectively. The Agency also plays a role in the European cooperation on coast guard functions.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 31 379 350 753 526    |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | +128 828 418 257      |
| Amount entered in the budget  | 30 250 522 31 335 269 |

#### Legal basis

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1, ELI: <http://data.europa.eu/eli/reg/2008/1005/oj>).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Union control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006 (OJ L 343, 22.12.2009, p. 1, ELI: <http://data.europa.eu/eli/reg/2009/1224/oj>).

Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency (OJ L 83, 25.3.2019, p. 18, ELI: <http://data.europa.eu/eli/reg/2019/473/oj>).

Regulation (EU) 2023/2842 of the European Parliament and of the Council of 22 November 2023 amending Council Regulation (EC) No 1224/2009, and amending Council Regulations (EC) No 1967/2006 and (EC) No 1005/2008 and Regulations (EU) 2016/1139, (EU) 2017/2403 and (EU) 2019/473 of the European Parliament and of the Council as regards fisheries control (OJ L, 2023/2842, 20.12.2023, ELI: <http://data.europa.eu/eli/reg/2023/2842/oj>).

#### Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104, ELI: <http://data.europa.eu/eli/dec/2009/988/oj>).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1, ELI: [http://data.europa.eu/eli/reg\\_del/2019/715/oj](http://data.europa.eu/eli/reg_del/2019/715/oj)).

**TITLE 09 — ENVIRONMENT AND CLIMATE ACTION**

**CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ CLUSTER**

**Article 09 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)**

Item 09 01 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)

*Remarks*

Besides the expenditure described at the level of this chapter, this appropriation is intended to cover:

- the development, hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the clean energy, climate and environment policy objectives,
- the engagement of IT experts *intra muros* to support the development, maintenance, quality assurance, testing and security of critical policy-supporting IT systems,
- the procurement of IT corporate systems and common administrative solutions and policy-supporting solutions,
- the procurement of technical and administrative assistance relating to communication activities, including the engagement of experts *intra muros*,
- the costs of external personnel at headquarters (contract staff, seconded national experts or agency staff), and any further costs related to the external personnel working on the management of the quota allocation, IT services, and licensing systems for the purpose of implementation of Regulation (EU) 2024/573 and for ensuring compliance with the Protocol.

It is also intended to provide support to the organisation of international events and high-level meetings, to activities to which the Union is party and to preparatory work for future international agreements on matters involving the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|  |                                       |
|--|---------------------------------------|
| EFTA-EEA                               | <a href="#">47 939 18 241</a> 6 6 0 0 |
| <a href="#">Other assigned revenue</a> | <a href="#">1 500 000</a> 6 0 1 0     |

*Legal basis*

See Chapter 09 02.

Item 09 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

*Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Programme for the Environment and Climate Action (LIFE) and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                                       |
|----------|---------------------------------------|
| EFTA-EEA | <a href="#">29 339 32 533</a> 6 6 0 0 |
|----------|---------------------------------------|

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the

European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013 (OJ L 172, 17.5.2021, p. 53, ELI: <http://data.europa.eu/eli/reg/2021/783/oj>).

See Chapter 09 02.

#### *Reference acts*

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

### ***Article 09 01 02 — Support expenditure for the Just Transition Fund***

#### *Remarks*

This appropriation is intended to cover the administrative technical assistance provided for in the relevant provisions of Regulation (EU) 2021/1060. It may, in particular, be used to cover:

- support expenditure (representation expenses, training courses, meetings, missions and translations),
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including missions relating to the external personnel financed from this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                    |                       |
|--------------------|-----------------------|
| Proceeds from EURI | 1 200 100 000 5 0 4 0 |
|--------------------|-----------------------|

#### *Legal basis*

See Chapter 09 03.

### ***Article 09 01 03 — Support expenditure for the Public sector loan facility under the Just Transition Mechanism***

Item 09 01 03 01 — Support expenditure for the Public sector loan facility under the Just Transition Mechanism

#### *Remarks*

This appropriation is intended to cover the administrative technical assistance provided for in the relevant provisions of Regulation (EU) 2021/1229.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).~~

|                                   |                              |
|-----------------------------------|------------------------------|
| <del>Other assigned revenue</del> | <del>1 690 000 6 2 1 2</del> |
|-----------------------------------|------------------------------|

#### *Legal basis*

See Chapter 09 04.

Item 09 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism

#### *Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Climate, Infrastructure and Environment Agency (CINEA) as a result of its participation in the management of the Public sector loan facility under the Just Transition Mechanism (JTM).

The establishment plan of the Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

*Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

See Chapter 09 04.

*Reference acts*

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

**Article 09 01 04 — Support expenditure for the Social Climate Fund***Remarks*

In accordance with Article 10(3) of Regulation (EU) 2023/955, this appropriation is intended to cover the administrative, management and support costs incurred by the Commission in relation to the implementation of the Social Climate Fund, as well as costs of external personnel at headquarters (contract staff, seconded national experts ~~or agency staff~~), and any further costs related to the external personnel financed under this article. It is estimated that in 2026 the amount of EUR 36 725 430 will be made available on this budget line, this amount will cover support expenditure for the Social Climate Fund in 2026 and in 2027.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances, in accordance with Articles 10a(8b), 30d(3) and 30d(4) of Directive 2003/87/EC, for the implementation of the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

36 725 430

6 0 1 0

*Legal basis*

See Chapter 09 05

**CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)****Article 09 02 01 — Nature and biodiversity***Remarks*

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for nature and biodiversity of the LIFE programme.

It will provide support for the implementation of the EU Biodiversity Strategy and of Directive 2009/147/EC of the European Parliament and of the Council of 30 November 2009 on the conservation of wild birds (OJ L 20, 26.1.2010, p. 7, ELI: <http://data.europa.eu/eli/dir/2009/147/oj>) and Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7, ELI: <http://data.europa.eu/eli/dir/1992/43/oj>). Actions will cover both the terrestrial and the marine environment.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on nature and biodiversity, and for contributing to the knowledge base and to the application of best practice, including through the support of the Natura 2000 network,
- the development, implementation, monitoring, reporting and enforcement of the relevant Union legislation and policy on nature and biodiversity objectives and tracking the Union's biodiversity-related expenditure, as well as related support. It also includes



improving governance at all levels through enhancing capacities of public and private actors and the involvement of civil society in nature and biodiversity-related policy development,

- the support of actions intended to catalyse the large-scale deployment of successful solutions/approaches for implementing the relevant Union legislation and policy on nature and biodiversity, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including support to non-governmental organisations via operating grants), may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |         |         |                   |
|---|---------|---------|-------------------|
| EFTA-EEA  | 519-085 | 550 044 | 6 6 0 0           |
| Candidate countries and Western Balkan potential candidates | Other   | 255-783 | 101 356 6 20 1 40 |
| assigned revenue  |         |         |                   |

## Article 09 02 02 — Circular economy and quality of life

### Remarks

This appropriation is intended to cover the expenditure related to the implementation of the specific sub-programme for circular economy and quality of life of the LIFE programme.

This sub-programme aims to facilitate the transition towards a sustainable, circular, energy-efficient and climate-resilient economy and to protect, restore and improve the quality of the environment.

It supports projects focusing on delivering the European Green Deal. These will be actions related to the shift towards a resource-efficient economy, the management of natural resources, such as air, water and land, towards achieving the zero-pollution ambition, strengthening the implementation of environmental legislation, as well as the promotion of good environmental governance.

It includes:

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on the environment and to contribute to the knowledge base and to the application of best practice,
- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on the environment, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,
- the support of actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on the environment, by replicating results, integrating related environmental objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings, as well as other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |         |         |                   |
|---|---------|---------|-------------------|
| EFTA-EEA  | 311-729 | 314 978 | 6 6 0 0           |
| Candidate countries and Western Balkan potential candidates | Other   | 155-645 | 563 613 6 20 1 40 |
| assigned revenue  |         |         |                   |

## Article 09 02 03 — Climate change mitigation and adaptation

### Remarks

This appropriation is intended to cover the specific sub-programme for climate change mitigation and adaptation of the LIFE programme.

It supports activities focusing on delivering the European Green Deal, especially in the fields of climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (strengthening efforts on climate-proofing, resilience building, prevention and preparedness), as well as the promotion of good climate governance.

It includes:

- the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on climate action, including by improving governance at all levels, in particular through enhancing capacities of public and private actors and the involvement of civil society,

- the financing of innovative techniques, methods and approaches for reaching the objectives of the Union legislation and policy on climate action, contributing to the knowledge base and to the application of best practices,
- the support of any actions intended to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on climate action, by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising sustainable investments, and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                         |
|------------------------|-------------------------|
| EFTA-EEA               | 209 382 215 401 6 6 0 0 |
| Other assigned revenue | 2 000 000 6 0 1 0       |

## Article 09 02 04 — Clean energy transition

### Remarks

This appropriation is intended to cover the specific sub-programme for clean energy transition of the LIFE programme.

It supports the financing of activities with the following specific objectives:

- to develop, demonstrate and promote innovative techniques and approaches for reaching the objectives of the Union legislation and policy on the clean, sustainable and just energy transition, upscaling renewable energy solutions and increasing energy efficiency, and to contribute to the knowledge base and to the application of best practice,
- to support the development, implementation, monitoring and enforcement of the relevant Union legislation and policy on the clean, sustainable and just energy transition, upscaling renewable energy solutions and increasing energy efficiency, including by improving governance through enhancing capacities of public and private actors and the involvement of civil society,
- to catalyse the large-scale deployment of successful technical and policy-related solutions for implementing the relevant Union legislation and policy on the clean, sustainable and just energy transition, upscaling renewable energy solutions and increasing energy efficiency by replicating results, integrating related objectives into other policies and into public and private sector practices, mobilising investment and improving access to finance.

Costs of technical assistance for selecting, monitoring, evaluating and auditing projects and of support for communication, IT actions, organising workshops, conferences and meetings and other governance activities (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|          |                         |
|----------|-------------------------|
| EFTA-EEA | 231 758 233 654 6 6 0 0 |
|----------|-------------------------|

## Article 09 02 99 — Completion of previous programmes and activities

Item 09 02 99 01 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

### Remarks

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                       |
|------------------------|-----------------------|
| Other assigned revenue | 500 3 750 000 6 2 1 1 |
|------------------------|-----------------------|

### Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1, ELI: <http://data.europa.eu/eli/dir/1979/409/oj>).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7, ELI: <http://data.europa.eu/eli/dir/1992/43/oj>).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1, ELI: <http://data.europa.eu/eli/dec/2002/1600/oj>).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1, ELI: <http://data.europa.eu/eli/reg/2007/614/oj>).



Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185, ELI: <http://data.europa.eu/eli/reg/2013/1293/oj>).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1475/oj>).

## CHAPTER 09 03 — JUST TRANSITION FUND (JTF)

### *Remarks*

Appropriations under this chapter are intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from the proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the Just Transition Fund under Title 09 for a total amount of EUR 10 868 467 855 in commitments. Such amounts had to be legally committed before the end of 2023, with the exception of administrative expenditure for which the amounts are indicated in the budget remarks of the relevant budget lines under this title.

### *Legal basis*

Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis (OJ L 433 I, 22.12.2020, p. 23, ELI: <http://data.europa.eu/eli/reg/2020/2094/oj>).

Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund (OJ L 231, 30.6.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1056/oj>).

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>).

[Regulation \(EU\) 2024/795 of the European Parliament and of the Council of 29 February 2024 establishing the Strategic Technologies for Europe Platform \(STEP\), and amending Directive 2003/87/EC and Regulations \(EU\) 2021/1058, \(EU\) 2021/1056, \(EU\) 2021/1057, \(EU\) No 1303/2013, \(EU\) No 223/2014, \(EU\) 2021/1060, \(EU\) 2021/523, \(EU\) 2021/695, \(EU\) 2021/697 and \(EU\) 2021/241 \(OJ L 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>\).](#)

### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 April 2025, amending Regulations \(EU\) 2021/1058 and \(EU\) 2021/1056 as regards specific measures to address strategic challenges in the context of the mid-term review \(COM\(2025\) 123 final\).](#)

## CHAPTER 09 05 — SOCIAL CLIMATE FUND (SCF)

### *Article 09 05 01 — Social Climate Fund (SCF) – operational expenditure*

#### *Remarks*

This appropriation is intended to provide financial support to Member States for the measures and investments included in their Social Climate Plans in accordance with Regulation (EU) 2023/955.

The Fund shall provide financial support to Member States for the measures and investments included in their Social Climate Plans. The measures and investments supported by the Fund shall support vulnerable households, vulnerable micro-enterprises and vulnerable transport users, through temporary direct income support and through measures and investments intended to increase the energy

efficiency of buildings, to decarbonise the heating and cooling of buildings, including through the integration in buildings of renewable energy generation and storage, and to grant improved access to zero- and low-emission mobility and transport.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 963 274 570 6 0 1 0

**CHAPTER 09 10 — DECENTRALISED AGENCIES**

***Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions***

*Remarks*

This appropriation is intended to cover staff, administrative and operational expenditure for the activities of the European Chemicals Agency related to the implementation of legislation on the export and import of hazardous chemicals, persistent organic pollutants, water, waste, industrial emissions and batteries and waste batteries.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 10 513 365 19 179 952 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 64 424 42 991         |
| Amount entered in the budget  | 10 448 941 19 136 961 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 291 525 505 216 6 6 2

*Legal basis*

Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3, ELI: <http://data.europa.eu/eli/dir/2008/98/oj>).

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60, ELI: <http://data.europa.eu/eli/reg/2012/649/oj>).

Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109, ELI: <http://data.europa.eu/eli/dir/2018/851/oj>).

Regulation (EU) 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (OJ L 169, 25.6.2019, p. 45, ELI: <http://data.europa.eu/eli/reg/2019/1021/oj>).

Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption (OJ L 435, 23.12.2020, p. 1, ELI: <http://data.europa.eu/eli/dir/2020/2184/oj>).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22, ELI: <http://data.europa.eu/eli/dec/2022/591/oj>).

Regulation (EU) 2023/1542 of the European Parliament and of the Council of 12 July 2023 concerning batteries and waste batteries, amending Directive 2008/98/EC and Regulation (EU) 2019/1020 and repealing Directive 2006/66/EC (OJ L 191, 28.7.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/1542/oj>).

Directive (EU) 2024/1785 of the European Parliament and of the Council of 24 April 2024 amending Directive 2010/75/EU of the European Parliament and of the Council on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC on the landfill of waste (OJ L, 2024/1785, 15.7.2024, ELI: <http://data.europa.eu/eli/dir/2024/1785/oj>).

Regulation (EU) 2025/40 of the European Parliament and of the Council of 19 December 2024 on packaging and packaging waste, amending Regulation (EU) 2019/1020 and Directive (EU) 2019/904, and repealing Directive 94/62/EC (OJ L, 2025/40, 22.1.2025, ELI: <http://data.europa.eu/eli/reg/2025/40/oj>).

*Reference acts*

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022) 540 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

## Article 09 10 02 — European Environment Agency

### Remarks

The mission of the European Environment Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

|   |                       |
|---|-----------------------|
| Total Union contribution  | 67 089 737 69 844 396 |
| of which amount coming from the recovery of surplus (revenue Article 6 6 2) | 332 053 606 511       |
| Amount entered in the budget  | 66 757 684 69 237 885 |

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

|   |                         |
|---|-------------------------|
| EFTA-EEA  | 1 862 539 827 880 6 6 2 |
| Candidate countries and Western Balkan potential candidates | 3 127 000 6 6 2         |
| Other assigned revenue                                      | 5 576 161 733 335 6 6 2 |

### Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13, ELI: <http://data.europa.eu/eli/reg/2009/401/oj>).

Regulation (EU) 2018/841 of the European Parliament and of the Council of 30 May 2018 on the inclusion of greenhouse gas emissions and removals from land use, land use change and forestry in the 2030 climate and energy framework, and amending Regulation (EU) No 525/2013 and Decision No 529/2013/EU (OJ L 156, 19.6.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/841/oj>).

Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999 ('European Climate Law') (OJ L 243, 9.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1119/oj>).

Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022 on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22, ELI: <http://data.europa.eu/eli/dec/2022/591/oj>).

Regulation (EU) 2023/839 of the European Parliament and of the Council of 19 April 2023 amending Regulation (EU) 2018/841 as regards the scope, simplifying the reporting and compliance rules, and setting out the targets of the Member States for 2030, and Regulation (EU) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review (OJ L 107, 21.4.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/839/oj>).

Regulation (EU) 2024/1244 of the European Parliament and of the Council of 24 April 2024 on reporting of environmental data from industrial installations, establishing an Industrial Emissions Portal and repealing Regulation (EC) No 166/2006 (OJ L, 2024/1244, 2.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1244/oj>).

Regulation (EU) 2024/1610 of the European Parliament and of the Council of 14 May 2024 amending Regulation (EU) 2019/1242 as regards strengthening the CO<sub>2</sub> emission performance standards for new heavy-duty vehicles and integrating reporting obligations, amending Regulation (EU) 2018/858 and repealing Regulation (EU) 2018/956 (OJ L, 2024/1610, 6.6.2024, ELI: <http://data.europa.eu/eli/reg/2024/1610/oj>).

Regulation (EU) 2024/1991 of the European Parliament and of the Council of 24 June 2024 on nature restoration and amending Regulation (EU) 2022/869 (OJ L, 2024/1991, 29.7.2024, ELI: <http://data.europa.eu/eli/reg/2024/1991/oj>).

### Reference acts

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022) 540 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 22 March 2023, on substantiation and communication of explicit environmental claims (COM(2023) 166 final).

[Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 5 July 2023, on Soil Monitoring and Resilience \(Soil Monitoring Law\) \(COM\(2023\) 416 final\).](#)

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 November 2023, on a monitoring framework for resilient European forests (COM(2023) 728 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2023, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals (COM(2023) 783 final).

## CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### *Article 09 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission*

#### Item 09 20 04 01 — Carbon Border Adjustment Mechanism

##### *Remarks*

This appropriation is intended to cover the costs of the implementation of the carbon border adjustment mechanism ('CBAM').

The CBAM is intended to address greenhouse gas emissions embedded in the goods covered by Regulation (EU) 2023/956 of the European Parliament and of the Council, upon their importation into the customs territory of the Union, in order to prevent the risk of carbon leakage. The CBAM will complement the system established for greenhouse gas emission allowance trading within the Union by Directive 2003/87/EC by applying an equivalent set of rules to imports into the customs territory of the Union of goods covered by Regulation (EU) 2023/956.

##### *Legal basis*

Regulation (EU) 2023/956 of the European Parliament and of the Council of 10 May 2023 establishing a carbon border adjustment mechanism (OJ L 130, 16.5.2023, p. 52, ELI: <http://data.europa.eu/eli/reg/2023/956/oj>).

##### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 26 February 2025, amending Regulation \(EU\) 2023/956 as regards simplifying and strengthening the carbon border adjustment mechanism \(COM\(2025\) 87 final\).](#)

## TITLE 10 — MIGRATION

### CHAPTER 10 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION' CLUSTER

#### *Article 10 01 01 — Support expenditure for the Asylum, Migration and Integration Fund (AMIF)*

##### *Remarks*

This appropriation is intended to cover the technical assistance measures financed by the AMIF under Article 35 of Regulation (EU) 2021/1060 of the European Parliament and of the Council.

This appropriation may, in particular, be used to cover:

- expenditure of an administrative nature (such as studies, meetings of experts, missions, and information and publications) directly linked to the achievement of the objectives of the AMIF or other measures falling under this article and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this article,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of implementation and monitoring of the returns proposal in third countries, this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs directly relating to the presence in delegations of external personnel financed under this item, including logistical and infrastructure costs, for example, the renting of accommodation.

##### *Legal basis*

See Chapter 10 02.

## CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND (AMIF)

### Remarks

Appropriations under this chapter are intended to cover actions contributing to an efficient management of migration flows in accordance with the relevant Union *acquis* and in compliance with the Union's commitments on fundamental rights.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159, ELI: <http://data.europa.eu/eli/reg/2021/1060/oj>).

Regulation (EU) 2021/1147 of the European Parliament and of the Council of 7 July 2021 establishing the Asylum, Migration and Integration Fund (OJ L 251, 15.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1147/oj>).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/585/oj>).

Regulation (EU) 2024/1348 of the European Parliament and of the Council of 14 May 2024 establishing a common procedure for international protection in the Union and repealing Directive 2013/32/EU (OJ L, 2024/1348, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1348/oj>).

Regulation (EU) 2024/1349 of the European Parliament and of the Council of 14 May 2024 establishing a return border procedure, and amending Regulation (EU) 2021/1148 (OJ L, 2024/1349, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1349/oj>).

Regulation (EU) 2024/1350 of the European Parliament and of the Council of 14 May 2024 establishing a Union Resettlement and Humanitarian Admission Framework, and amending Regulation (EU) 2021/1147 (OJ L, 2024/1350, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1350/oj>).

Regulation (EU) 2024/1351 of the European Parliament and of the Council of 14 May 2024 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013 (OJ L, 2024/1351, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1351/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Regulation (EU) 2024/1359 of the European Parliament and of the Council of 14 May 2024 addressing situations of crisis and *force majeure* in the field of migration and asylum and amending Regulation (EU) 2021/1147 (OJ L, 2024/1359, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1359/oj>).

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 November 2023 establishing a EU Talent Pool (COM(2023) 716 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 March 2025, establishing a common system for the return of third-country nationals staying illegally in the Union, and repealing Directive 2008/115/EC of the European Parliament and the Council, Council Directive 2001/40/EC and Council Decision 2004/191/EC (COM(2025) 101 final).



## **Article 10 02 01 — Asylum, Migration and Integration Fund (AMIF)**

### *Remarks*

This appropriation is intended to cover actions contributing to the efficient management of migration flows in accordance with the relevant Union *acquis* and in compliance with the Union's commitments on fundamental rights.

In particular, the AMIF is intended to contribute to strengthening and developing all aspects of the Common European Asylum System, including its external dimension; to strengthening and developing legal migration to the Member States including to the integration of third-country nationals; and to countering irregular migration and ensuring effective, safe and dignified return to and readmission in third countries. In this context, this appropriation can cover mission expenditure for experts of the Commission participating in the monitoring of the asylum and reception systems of the Member States, in accordance with the Article 47(5) of the EUAA Regulation (EU) 2021/2303.

The AMIF promotes common measures in the area of asylum, including Member States' efforts in receiving persons in need of international protection through resettlement and the transfer between Member States of applicants for or beneficiaries of international protection, supports integration strategies and develops and strengthens a more effective legal migration policy, so as to ensure the Union's long-term competitiveness and the future of its social model and reduce incentives for irregular migration through a sustainable return and readmission policy. The AMIF supports the strengthening of cooperation with third countries to reinforce the management of flows of persons applying for asylum or other forms of international protection and avenues of legal migration and to counter irregular migration and ensure sustainability of return to and effective readmission in third countries.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

1 407 938 6 0 1 0

## **Article 10 02 99 — Completion of previous programmes and activities**

Item 10 02 99 01 — Completion of previous actions in the areas of migration (prior to 2021)

### *Remarks*

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

13 277 607 4 114 779 6 3 0 0

### *Legal basis*

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1, ELI: <http://data.europa.eu/eli/reg/2000/2725/oj>).

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12, ELI: <http://data.europa.eu/eli/dir/2001/55/oj>).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11, ELI: <http://data.europa.eu/eli/dec/2002/463/oj>).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1, ELI: <http://data.europa.eu/eli/dec/2007/573/oj>).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45, ELI: <http://data.europa.eu/eli/dec/2007/575/oj>).

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18, ELI: <http://data.europa.eu/eli/dec/2007/435/oj>).

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7, ELI: <http://data.europa.eu/eli/dec/2008/381/oj>).

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98, ELI: <http://data.europa.eu/eli/dir/2008/115/oj>).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1, ELI: [http://data.europa.eu/eli/dec/2010/458\(1\)/oj](http://data.europa.eu/eli/dec/2010/458(1)/oj)).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1, ELI: <http://data.europa.eu/eli/reg/2013/603/oj>).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31, ELI: <http://data.europa.eu/eli/reg/2013/604/oj>).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112, ELI: <http://data.europa.eu/eli/reg/2014/514/oj>).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168, ELI: <http://data.europa.eu/eli/reg/2014/516/oj>).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146, ELI: <http://data.europa.eu/eli/dec/2015/1523/oj>).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80, ELI: <http://data.europa.eu/eli/dec/2015/1601/oj>).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/585/oj>).

~~Regulation (EU) 2024/1350 of the European Parliament and of the Council of 14 May 2024 establishing a Union Resettlement and Humanitarian Admission Framework, and amending Regulation (EU) 2021/1147 (OJ L, 2024/1350, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1350/oj>).~~

#### *Reference acts*

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3, ELI: <http://data.europa.eu/eli/reg/2003/1560/oj>).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29, ELI: <http://data.europa.eu/eli/dec/2007/815/oj>).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48, ELI: <http://data.europa.eu/eli/dec/2007/837/oj>).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1, ELI: [http://data.europa.eu/eli/dec/2008/22\(1\)/oj](http://data.europa.eu/eli/dec/2008/22(1)/oj)).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69, ELI: <http://data.europa.eu/eli/dec/2008/457/oj>).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ as regards Member States’ management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135, ELI: <http://data.europa.eu/eli/dec/2008/458/oj>).

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015) 9490).

## CHAPTER 10 10 — DECENTRALISED AGENCIES

### *Article 10 10 01 — European Union Agency for Asylum (EUAA)*

#### *Remarks*

The EUAA, which replaces and succeeds the European Asylum Support Office (EASO) from 19 January 2022, is a centre of expertise on asylum and contributes to the development of the Common European Asylum System by facilitating, coordinating and strengthening practical cooperation among Member States on the many aspects of asylum. EUAA also helps Member States fulfil their European and international obligations to give protection to people in need, and it provides operational support to Member States with specific needs and to Member States whose asylum and reception systems are under particular pressure. Furthermore, EUAA provides evidence-based input to Union policymaking and legislation in all areas having a direct or indirect impact on asylum.

|  |                                    |
|--|------------------------------------|
| Total Union contribution   | <del>239 737 310</del> 252 017 613 |
| of which amount coming from the recovery of surplus<br>(revenue Article 6 6 2) | <del>5 586 553</del> 3 504 664     |
| Amount entered in the budget   | <del>234 150 757</del> 248 512 949 |

#### *Legal basis*

Regulation (EU) 2021/2303 of the European Parliament and of the Council of 15 December 2021 on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (OJ L 468, 30.12.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/2303/oj>).

## TITLE 11 — BORDER MANAGEMENT

### CHAPTER 11 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘BORDER MANAGEMENT’ CLUSTER

#### *Article 11 01 01 — Support expenditure for the Integrated Border Management Fund — Instrument for Financial Support for Border Management and Visa Policy*

#### *Remarks*

This appropriation is intended to cover the technical assistance measures funded by the Instrument for Financial Support for Border Management and Visa Policy (BMVI) as part of the Integrated Border Management Fund under Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

- expenditure of an administrative nature (such as studies, meetings of experts, missions, and information and publications) directly linked to the achievement of the objective of the BMVI or measures falling under this cluster and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts;
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), including missions relating to the external personnel financed under this article.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                                      |
|------------------------|--------------------------------------|
| Other assigned revenue | <del>1 502 667</del> 663 742 6 3 2 0 |
|------------------------|--------------------------------------|

#### *Legal basis*

See Chapter 11 02.



## CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA POLICY

### *Article 11 02 01 — Instrument for Financial Support for Border Management and Visa Policy*

#### *Remarks*

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security within the Union.

More specifically, the Instrument for Financial Support for Border Management and Visa Policy (BMVI) is to contribute to supporting effective European integrated border management at the external borders, implemented by the European Border and Coast Guard as a shared responsibility of the European Border and Coast Guard Agency and the national authorities responsible for border management, to facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows, as well as to supporting the common visa policy in order to facilitate legitimate travel and prevent migratory and security risks.

The BMVI promotes the implementation of European integrated border management defined by its components in accordance with Article 3 of Regulation (EU) 2019/1896: border control, search and rescue during border surveillance, risk analysis and cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The BMVI also promotes inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better, use of state-of-the-art technology, and quality control and solidarity mechanisms. Furthermore, the BMVI contributes to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks as well as facilitating visa procedures for *bona fide* travellers. The BMVI supports digitalisation of visa processing with the objective of providing fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [198 852 981 90 451 790](#) 6 3 2 0

### **Article 11 02 03 — Asylum, Migration and Integration Fund (AMIF) – Contribution from BMVI**

#### Remarks

#### New article

This appropriation is intended to complement the Asylum, Migration and Integration Fund (AMIF) resources following a Member State request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Border Management and Visa Policy Instrument (BMVI) to the AMIF pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the AMIF and for the benefit of the Member State(s) concerned.

### *Article 11 02 99 — Completion of previous programmes and activities*

Item 11 02 99 01 — Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)

#### *Remarks*

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [6 727 458 1 292 041](#) 6 3 2 0

#### *Legal basis*

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1, ELI: <http://data.europa.eu/eli/dec/2001/886/oj>).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4, ELI: <http://data.europa.eu/eli/reg/2001/2424/oj>).

Council Decision 2004/512/EC of 8 June 2004 establishing the Visa Information System (VIS) (OJ L 213, 15.6.2004, p. 5, ELI: <http://data.europa.eu/eli/dec/2004/512/oj>).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1986/oj>).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006, on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4, ELI: <http://data.europa.eu/eli/reg/2006/1987/oj>).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63, ELI: <http://data.europa.eu/eli/dec/2007/533/oj>).

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22, ELI: <http://data.europa.eu/eli/dec/2007/574/oj>).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60, ELI: <http://data.europa.eu/eli/reg/2008/767/oj>).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129, ELI: <http://data.europa.eu/eli/dec/2008/633/oj>).

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1, ELI: <http://data.europa.eu/eli/reg/2009/810/oj>).

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union (OJ C 326, 26.10.2012, p. 290, ELI: [http://data.europa.eu/eli/treaty/teu\\_2012/pro\\_19/oj](http://data.europa.eu/eli/treaty/teu_2012/pro_19/oj)).

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21, ELI: <http://data.europa.eu/eli/reg/2012/1272/oj>).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32, ELI: <http://data.europa.eu/eli/reg/2012/1273/oj>).

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27, ELI: <http://data.europa.eu/eli/reg/2013/1053/oj>).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112, ELI: <http://data.europa.eu/eli/reg/2014/514/oj>).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143, ELI: <http://data.europa.eu/eli/reg/2014/515/oj>).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20, ELI: <http://data.europa.eu/eli/reg/2017/2226/oj>).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1240/oj>).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99, ELI: <http://data.europa.eu/eli/reg/2018/1726/oj>).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1860/oj>).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14, ELI: <http://data.europa.eu/eli/reg/2018/1861/oj>).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56, ELI: <http://data.europa.eu/eli/reg/2018/1862/oj>).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27, ELI: <http://data.europa.eu/eli/reg/2019/817/oj>).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85, ELI: <http://data.europa.eu/eli/reg/2019/818/oj>).

Regulation (EU) 2019/1240 of the European Parliament and of the Council of 20 June 2019 on the creation of a European network of immigration liaison officers (OJ L 198, 25.7.2019, p. 88, ELI: <http://data.europa.eu/eli/reg/2019/1240/oj>).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/1896/oj>).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/585/oj>).

#### *Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3, ELI: <http://data.europa.eu/eli/dec/2007/599/oj>).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme ‘Solidarity and Management of Migration Flows’ as regards Member States’ management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1, ELI: <http://data.europa.eu/eli/dec/2008/456/oj>).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 5 December 2016 (OJ L 7, 12.1.2017, p. 4, ELI: [http://data.europa.eu/eli/agree\\_internation/2017/47/oj](http://data.europa.eu/eli/agree_internation/2017/47/oj)).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016 (OJ L 75, 21.3.2017, p. 3, ELI: [http://data.europa.eu/eli/agree\\_internation/2017/479/oj](http://data.europa.eu/eli/agree_internation/2017/479/oj)).

Agreement between the European Union and Iceland on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020, signed on 2 March 2018 (OJ L 72, 15.3.2018, p. 3, ELI: [http://data.europa.eu/eli/agree\\_internation/2018/398/oj](http://data.europa.eu/eli/agree_internation/2018/398/oj)).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020, signed on 15 March 2018 (OJ L 165, 2.7.2018, p. 3, ELI: [http://data.europa.eu/eli/agree\\_internation/2018/929/oj](http://data.europa.eu/eli/agree_internation/2018/929/oj)).

## **CHAPTER 11 10 — DECENTRALISED AGENCIES**

### ***Article 11 10 01 — European Border and Coast Guard Agency (Frontex)***

#### *Remarks*

The European Border and Coast Guard Agency (Frontex) promotes, coordinates and develops European border management in accordance with the Charter of Fundamental Rights of the European Union and the concept of integrated border management. Frontex’s main tasks are to coordinate cooperation between Member States in management of the external border, assist Member States in training

of national border guards, carry out risk analyses and follow research relevant for the control and surveillance of external borders. Furthermore, Frontex helps Member States requiring technical and operational assistance at external borders and provides Member States with the necessary support in organising joint return operations.

|  |                           |
|--|---------------------------|
| Total Union contribution                                   | 1 047 948 570 127 001 071 |
| <i>of which amount coming from the recovery of surplus</i> | 50 872 404 18 924 552     |
| Amount entered in the budget                               | 997 1 108 076 166 519     |

### Legal basis

Council Regulation (EC) No 1683/95 of 29 May 1995 laying down a uniform format for visas (OJ L 164, 14.7.1995, p. 1, ELI: <http://data.europa.eu/eli/reg/1995/1683/oj>).

Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15, ELI: <http://data.europa.eu/eli/reg/2003/694/oj>).

Council Regulation (EC) No 2252/2004 of 13 December 2004 on standards for security features and biometrics in passports and travel documents issued by Member States (OJ L 385, 29.12.2004, p. 1, ELI: <http://data.europa.eu/eli/reg/2004/2252/oj>).

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union (OJ C 326, 26.10.2012, p. 290, ELI: [http://data.europa.eu/eli/treaty/teu\\_2012/pro\\_19/oj](http://data.europa.eu/eli/treaty/teu_2012/pro_19/oj)).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93, ELI: <http://data.europa.eu/eli/reg/2014/656/oj>).

Regulation (EU) 2016/399 of the European Parliament and of the Council of 9 March 2016 on a Union Code on the rules governing the movement of persons across borders (Schengen Borders Code) (OJ L 77, 23.3.2016, p. 1, ELI: <http://data.europa.eu/eli/reg/2016/399/oj>).

Regulation (EU) 2017/1954 of the European Parliament and of the Council of 25 October 2017 amending Council Regulation (EC) No 1030/2002 laying down a uniform format for residence permits for third-country nationals (OJ L 286, 1.11.2017, p. 9, ELI: <http://data.europa.eu/eli/reg/2017/1954/oj>).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1240/oj>).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1, ELI: [http://data.europa.eu/eli/reg\\_del/2019/715/oj](http://data.europa.eu/eli/reg_del/2019/715/oj)).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27, ELI: <http://data.europa.eu/eli/reg/2019/817/oj>).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85, ELI: <http://data.europa.eu/eli/reg/2019/818/oj>).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/1896/oj>).

Regulation (EU) 2020/493 of the European Parliament and of the Council of 30 March 2020 on the False and Authentic Documents Online (FADO) system and repealing Council Joint Action 98/700/JHA (OJ L 107, 6.4.2020, p. 1, ELI: <http://data.europa.eu/eli/reg/2020/493/oj>).

Commission Implementing Decision (EU) 2020/1567 of 26 October 2020 on the financial support for the development of the European Border and Coast Guard standing corps in accordance with Article 61 of Regulation (EU) 2019/1896 of the European Parliament and of the Council (OJ L 358, 28.10.2020, p. 59, ELI: [http://data.europa.eu/eli/dec\\_impl/2020/1567/oj](http://data.europa.eu/eli/dec_impl/2020/1567/oj)).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 28 November 2023 (OJ L, 2024/200, 4.1.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/200/oj](http://data.europa.eu/eli/agree_internation/2024/200/oj)).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 28 November 2023 (OJ L, 2024/1292, 13.5.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/1292/oj](http://data.europa.eu/eli/agree_internation/2024/1292/oj)).

Agreement between the European Union and Iceland on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 20 December 2023 (OJ L, 2024/1591, 5.6.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/1591/oj](http://data.europa.eu/eli/agree_internation/2024/1591/oj)).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 20 December 2023 (OJ L, 2024/1592, 5.6.2024, ELI: <http://data.europa.eu/eli/agree/2024/1592/oj>).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 March 2025, establishing a common system for the return of third-country nationals staying illegally in the Union, and repealing Directive 2008/115/EC of the European Parliament and the Council, Council Directive 2001/40/EC and Council Decision 2004/191/EC (COM(2025) 101 final)

**Article 11 10 02 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)**

*Remarks*

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) provides a long-term solution for the operational management of large-scale IT systems which are essential instruments in the implementation of the asylum, border management and migration policies of the Union.

eu-LISA is responsible for the operational management of the Schengen Information System (SIS II), the Visa Information System (VIS) and Eurodac. eu-LISA is also responsible for the preparation, development or operational management of the Entry/Exit System (EES), DubliNet, and the European Travel Information and Authorisation System (ETIAS), the European Criminal Records Information System – Third-country Nationals (ECRIS-TCN) and the e-Justice Communication via Online Data Exchange system (e-CODEX system). eu-LISA is also responsible for the new information architecture for the Union’s border management and internal security, ensuring interoperability between the Union’s large-scale information systems and improving the timely, efficient and comprehensive exchange of information with relevant national and Union authorities.

|   |                         |
|---|-------------------------|
| Total Union contribution                            | 310 981 965 319 133 750 |
| of which amount coming from the recovery of surplus | 1 107 604 2 439 878     |
| Amount entered in the budget                        | 309 874 361 316 693 872 |

*Legal basis*

Council Regulation (EC) No 1683/95 of 29 May 1995 laying down a uniform format for visas (OJ L 164, 14.7.1995, p. 1, ELI: <http://data.europa.eu/eli/reg/1995/1683/oj>).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national. (OJ L 222, 5.9.2003, p. 3, ELI: <http://data.europa.eu/eli/reg/2003/1560/oj>).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60, ELI: <http://data.europa.eu/eli/reg/2008/767/oj>).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of ‘Eurodac’ for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1, ELI: <http://data.europa.eu/eli/reg/2013/603/oj>).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31, ELI: <http://data.europa.eu/eli/reg/2013/604/oj>).

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53, ELI: <http://data.europa.eu/eli/reg/2016/794/oj>).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing

the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20, ELI: <http://data.europa.eu/eli/reg/2017/2226/oj>).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1240/oj>).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99, ELI: <http://data.europa.eu/eli/reg/2018/1726/oj>).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1860/oj>).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14, ELI: <http://data.europa.eu/eli/reg/2018/1861/oj>).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56, ELI: <http://data.europa.eu/eli/reg/2018/1862/oj>).

Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1, ELI: [http://data.europa.eu/eli/reg\\_del/2019/715/oj](http://data.europa.eu/eli/reg_del/2019/715/oj)).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1, ELI: <http://data.europa.eu/eli/reg/2019/816/oj>).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27, ELI: <http://data.europa.eu/eli/reg/2019/817/oj>).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85, ELI: <http://data.europa.eu/eli/reg/2019/818/oj>).

Regulation (EU) 2022/850 of the European Parliament and of the Council of 30 May 2022 on a computerised system for the cross-border electronic exchange of data in the area of judicial cooperation in civil and criminal matters (e-CODEX system), and amending Regulation (EU) 2018/1726 (OJ L 150, 1.6.2022, p.1, ELI: <http://data.europa.eu/eli/reg/2022/850/oj>).

Regulation (EU) 2023/969 of the European Parliament and of the Council of 10 May 2023 establishing a collaboration platform to support the functioning of joint investigation teams and amending Regulation (EU) 2018/1726 (OJ L 132, 17.5.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/969/oj>).

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 28 November 2023 (OJ L, 2024/200, 4.1.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/200/oj](http://data.europa.eu/eli/agree_internation/2024/200/oj)).

Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation) (OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>).

Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 28 November 2023 (OJ L, 2024/1292, 13.5.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/1292/oj](http://data.europa.eu/eli/agree_internation/2024/1292/oj)).

Regulation (EU) 2024/1352 of the European Parliament and of the Council of 14 May 2024 amending Regulations (EU) 2019/816 and (EU) 2019/818 for the purpose of introducing the screening of third-country nationals at the external borders (OJ L, 2024/1352, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1352/oj>).



Regulation (EU) 2024/1356 of the European Parliament and of the Council of 14 May 2024 introducing the screening of third-country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 (OJ L, 2024/1356, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1356/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of ‘Eurodac’ for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States’ law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Agreement between the European Union and Iceland on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 20 December 2023 (OJ L, 2024/1591, 5.6.2024, ELI: [http://data.europa.eu/eli/agree\\_internation/2024/1591/oj](http://data.europa.eu/eli/agree_internation/2024/1591/oj)).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the Instrument for Financial Support for Border Management and Visa Policy, as part of the Integrated Border Management Fund, for the period 2021 to 2027, signed on 20 December 2023 (OJ L, 2024/1592, 5.6.2024, ELI: <http://data.europa.eu/eli/agree/2024/1592/oj>).

Regulation (EU) 2025/12 of the European Parliament and of the Council of 19 December 2024 on the collection and transfer of advance passenger information for enhancing and facilitating external border checks, amending Regulations (EU) 2018/1726 and (EU) 2019/817, and repealing Council Directive 2004/82/EC (OJ L, 2025/12, 8.1.2025, ELI: <http://data.europa.eu/eli/reg/2025/12/oj>).

Regulation (EU) 2025/13 of the European Parliament and of the Council of 19 December 2024 on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (OJ L, 2025/13, 8.1.2025, ELI: <http://data.europa.eu/eli/reg/2025/13/oj>).

**TITLE 12 — SECURITY**

**CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)**

*Security Fund (ISF)*

*Remarks*

This appropriation is intended to contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

In particular, the Internal Security Fund (ISF) aims to increase the exchange of information among and within the Union law enforcement and other competent authorities and other relevant Union bodies as well as with third countries and international organisations; to intensify cross-border joint operations among and within the Union law enforcement and other competent authorities in relation to serious and organised crime with a cross-border dimension; and to support effort to strengthen the capabilities in relation to combatting and preventing crime including terrorism, in particular through increased cooperation between public authorities, civil society and private partners across the Member States.

The ISF should in particular support police and judicial cooperation and prevention in the fields of serious and organised crime, illicit arms trafficking, corruption, money laundering, drug trafficking, environmental crime, exchange of and access to information, terrorism, trafficking in human beings, exploitation of illegal immigration, child sexual exploitation, distribution of child abuse images and child pornography, and cybercrime. The ISF should also support the protection of people, public spaces and critical infrastructure against security-related incidents and the effective management of security-related risks and crises, including through the development of common policies (strategies, policy cycles, programmes and action plans), legislation and practical cooperation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                 |
|------------------------|-----------------|
| Other assigned revenue | 578 982 6 0 1 0 |
|------------------------|-----------------|

**Article 12 02 02 — Asylum, Migration and Integration Fund (AMIF) – Contribution from ISF**

Remarks

New article

This appropriation is intended to complement the Asylum, Migration and Integration Fund (AMIF) resources following a Member State request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Internal Security Fund (ISF) to AMIF pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of AMIF and for the benefit of the Member State(s) concerned.

### **Article 12 02 03 — Border Management and Visa Instrument (BMVI) – Contribution from ISF**

#### Remarks

#### New article

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following a Member State request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Internal Security Fund (ISF) to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

### **Article 12 02 99 — Completion of previous programmes and activities**

Item 12 02 99 01 — Completion of previous actions in the areas of security and drugs policy (prior to 2021)

#### Remarks

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 2 395 505 1 384 582 6 4 0 0

#### Legal basis

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme ‘Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks’ (OJ L 58, 24.2.2007, p. 1, ELI: [http://data.europa.eu/eli/dec/2007/124\(1\)/oj](http://data.europa.eu/eli/dec/2007/124(1)/oj)).

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme ‘Prevention of and Fight against Crime’ (OJ L 58, 24.2.2007, p. 7, ELI: [http://data.europa.eu/eli/dec/2007/125\(1\)/oj](http://data.europa.eu/eli/dec/2007/125(1)/oj)).

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme ‘Drugs prevention and information’ as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 257, 3.10.2007, p. 23, ELI: <http://data.europa.eu/eli/dec/2007/1150/oj>).

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73, ELI: <http://data.europa.eu/eli/reg/2013/1382/oj>), and in particular Article 4(1), point (d) and Article 6(1) thereof.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93, ELI: <http://data.europa.eu/eli/reg/2014/513/oj>).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112, ELI: <http://data.europa.eu/eli/reg/2014/514/oj>).

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1, ELI: <http://data.europa.eu/eli/reg/2018/1046/oj>).

Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund (OJ L 112, 11.4.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/585/oj>).



## Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

## CHAPTER 12 10 — DECENTRALISED AGENCIES

### Article 12 10 01 — European Union Agency for Law Enforcement Cooperation (Europol)

#### Remarks

The European Union Agency for Law Enforcement Cooperation (Europol) is the Union's law enforcement agency, whose remit is to help make Europe safer by assisting law enforcement authorities in Member States. Europol offers support for law enforcement operations on the ground, is a hub for information on criminal activities, as well as a centre of law enforcement expertise.

|   |                         |
|---|-------------------------|
| Total Union contribution                            | 247 307 603 261 380 303 |
| of which amount coming from the recovery of surplus | 6 238 397 3 450 520     |
| Amount entered in the budget                        | 241 069 206 257 929 783 |

#### Legal basis

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53, ELI: <http://data.europa.eu/eli/reg/2016/794/oj>).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56, ELI: <http://data.europa.eu/eli/reg/2018/1862/oj>).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27, ELI: <http://data.europa.eu/eli/reg/2019/817/oj>).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85, ELI: <http://data.europa.eu/eli/reg/2019/818/oj>).

Regulation (EU) 2021/1133 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EU) No 603/2013, (EU) 2016/794, (EU) 2018/1862, (EU) 2019/816 and (EU) 2019/818 as regards the establishment of the conditions for accessing other EU information systems for the purposes of the Visa Information System (OJ L 248, 13.7.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/1133/oj>).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11, ELI: <http://data.europa.eu/eli/reg/2021/1134/oj>).

Regulation (EU) 2022/991 of the European Parliament and of the Council of 8 June 2022 amending Regulation (EU) 2016/794, as regards Europol's cooperation with private parties, the processing of personal data by Europol in support of criminal investigations, and Europol's role in research and innovation (OJ L 169, 27.6.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/991/oj>).

Regulation (EU) 2022/1190 of the European Parliament and of the Council of 6 July 2022 amending Regulation (EU) 2018/1862 as regards the entry of information alerts into the Schengen Information System (SIS) on third-country nationals in the interest of the Union (OJ L 185, 12.7.2022, p. 1, ELI: <http://data.europa.eu/eli/reg/2022/1190/oj>).

Regulation (EU) 2024/982 of the European Parliament and of the Council of 13 March 2024 on the automated search and exchange of data for police cooperation, and amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations (EU) 2018/1726, (EU) No 2019/817 and (EU) 2019/818 of the European Parliament and of the Council (the Prüm II Regulation) (OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>).

Regulation (EU) 2024/1358 of the European Parliament and of the Council of 14 May 2024 on the establishment of 'Eurodac' for the comparison of biometric data in order to effectively apply Regulations (EU) 2024/1351 and (EU) 2024/1350 of the European Parliament

and of the Council and Council Directive 2001/55/EC and to identify illegally staying third-country nationals and stateless persons and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, amending Regulations (EU) 2018/1240 and (EU) 2019/818 of the European Parliament and of the Council and repealing Regulation (EU) No 603/2013 of the European Parliament and of the Council (OJ L, 2024/1358, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1358/oj>).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 November 2023, on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol's support to preventing and combating such crimes and amending Regulation (EU) 2016/794 (COM(2023) 754 final).

Article 12 10 02 — European Union Agency for Law Enforcement Training (CEPOL)

Remarks

The European Union Agency for Law Enforcement Training (CEPOL) is an agency of the Union dedicated to develop, implement and coordinate training for law enforcement officials. CEPOL contributes to a safer Europe by facilitating cooperation and knowledge sharing among law enforcement officials of the Member States, and to some extent from third countries, on issues stemming from Union priorities in the field of security; in particular, from the EU Policy Cycle on serious and organised crime. CEPOL brings together a network of training institutes for law enforcement officials in Member States and supports them in providing frontline training on security priorities, law enforcement cooperation and information exchange. CEPOL also works with Union bodies, international organisations and third countries to ensure that the most serious security threats are tackled with a collective response.

|   |                    |
|---|--------------------|
| Total Union contribution                            | 12 888 324 559 630 |
| of which amount coming from the recovery of surplus | 93 443 118 146     |
| Amount entered in the budget                        | 12 794 881 441 484 |

Legal basis

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1, ELI: <http://data.europa.eu/eli/reg/2015/2219/oj>).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27, ELI: <http://data.europa.eu/eli/reg/2019/817/oj>).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85, ELI: <http://data.europa.eu/eli/reg/2019/818/oj>).

Article 12 10 03 — European Union Drugs Agency (EUDA)

Remarks

European Union Drugs Agency (EUDA) provides the Union and Member States with a factual overview of European drug problems and a solid evidence base to support the drugs debate. It offers policymakers the data they need for drawing up informed drug laws and strategies. It also helps professionals and practitioners working in the field pinpoint best practice and new areas of research. While the EUDA is primarily European in focus, it also works with partners in other world regions, exchanging information and expertise. Collaboration with European and international organisations in the drugs field is also central to its work as a means of enhancing understanding of the global drugs phenomenon.

|   |                       |
|---|-----------------------|
| Total Union contribution                            | 34 418 911 35 536 609 |
| of which amount coming from the recovery of surplus | 12 143                |
| Amount entered in the budget                        | 34 406 768 35 536 609 |

Legal basis

Regulation (EU) 2023/1322 of the European Parliament and of the Council of 27 June 2023 on the European Union Drugs Agency (EUDA) and repealing Regulation (EC) No 1920/2006 (OJ L 166, 30.6.2023, p. 6, ELI: <http://data.europa.eu/eli/reg/2023/1322/oj>).

**TITLE 13 — DEFENCE**

**CHAPTER 13 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SECURITY AND DEFENCE’ CLUSTER**

*Remarks*

Appropriations under this chapter are intended to cover expenditure of an administrative nature (such as studies, meetings of experts, development and maintenance of IT systems and purchase of IT equipment and ~~information~~communication activities and publications) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

**Article 13 01 01 — Support expenditure for the European Defence Fund — Non-research**

*Remarks*

This appropriation is intended to cover the expenditure described in this chapter relating to the development part of the European Defence Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 86 22492 340 6 6 0 0

*Legal basis*

See Chapter 13 02.

**Article 13 01 02 — Support expenditure for the European Defence Fund — Research**

*Remarks*

Appropriations under this article are intended to cover the expenditure described in this chapter relating to the research part of the European Defence Fund.

*Legal basis*

See Chapter 13 03.

**Item 13 01 02 01 — Expenditure related to officials and temporary staff implementing the European Defence Fund — Research**

*Remarks*

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing the European Defence Fund (Research part) and occupying posts on the authorised establishment plans engaged in indirect action under the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 175 251185 749 6 6 0 0

## Item 13 01 02 02 — External personnel implementing the European Defence Fund — Research

### Remarks

This appropriation is intended to cover expenditure on external personnel implementing the European Defence Fund (Research part) in the form of indirect action under the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

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48 540 59 207 6 6 0 0

## Item 13 01 02 03 — Other management expenditure for the European Defence Fund — Research

### Remarks

This appropriation is intended to cover other administrative expenditure for all management of the European Defence Fund (Research part) in the form of indirect action under the Fund, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, ~~information~~communication activities and publications directly linked to the achievement of the objectives of the European Defence Fund (Research part) or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the European Defence Fund (Research part) or projects, such as conferences, translations, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses. It is also intended to cover building-related expenditure of Commission services managing the Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

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80 014 87 480 6 6 0 0

## CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH

### Remarks

Appropriations under this chapter are intended to cover expenditure of an operational nature, such as cooperative projects, directly linked to the achievement of the objectives of the European Defence Fund (EDF) and its predecessor, the European Defence Industrial Development Programme (EDIDP).

In particular, appropriations under this chapter will support the development of actions – understood as the development phase of new products and technologies or the upgrading of existing ones – in the field of defence. The goal of both the EDF and EDIDP is to foster the competitiveness and innovativeness of the European defence technological and industrial base and reach a greater interoperability between Member States' capabilities, thereby contributing to the Union's strategic autonomy.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092 (OJ L 170, 12.5.2021, p. 149, ELI: <http://data.europa.eu/eli/reg/2021/697/oj>).

### Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2025, amending Regulations \(EU\) 2021/694, \(EU\) 2021/695, \(EU\) 2021/697, \(EU\) 2021/1153, \(EU\) 2023/1525 and 2024/795, as regards incentivising defence-related investments in the EU budget to implement the ReArm Europe Plan \(2025\(COM\) 188 final\).](#)

## **Article 13 02 01 — Capability development**

### *Remarks*

This appropriation is intended to cover the funding envisaged under the EDF for collaborative development projects of defence products and technologies consistent with defence capability priorities commonly agreed by Member States within the framework of the Common Foreign and Security Policy, thus contributing to greater efficiency of defence spending within the Union, achieving greater economies of scale, reducing the risk of unnecessary duplication and thereby reducing the fragmentation of defence products and technologies throughout the Union.

The EDF provides support for actions covering both new and upgrades of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third-country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve knowledge, products and technologies, including disruptive technologies, which can achieve significant effects in the area of defence,
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, to master critical defence technologies, to strengthen the security of supply or to enable the effective exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of new or improved technologies, products, processes, services and solutions,
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications based on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment,
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype),
- the testing of a defence product, tangible or intangible component or technology,
- the qualification of a defence product, tangible or intangible component or technology,
- the certification of a defence product, tangible or intangible component or technology,
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies.

This appropriation may also cover the expenditure linked to the work of independent experts appointed by the Commission to assist in the evaluation of proposals and to advise on or assist with the monitoring of the implementation of actions carried out. Furthermore, this appropriation may be used to fund the organisation of dissemination activities, matchmaking events and awareness-raising activities, in particular with a view to opening up supply chains to foster the cross-border participation of SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

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[26 486 033](#) [16 039 448](#) 6 6 0 0

## **CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH**

### **Article 13 03 01 — Defence research**

#### *Remarks*

This appropriation is intended to cover the research activities of the EDF for collaborative research projects, research activities in disruptive defence technologies and support actions aimed at creating or improving knowledge in the defence sector.

The EDF shall provide support for actions covering both new and upgrades of existing products and technologies where the use of pre-existing information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated third countries or non-associated third-country entities. Eligible actions shall relate to one or more of the following activities:

- activities aiming to create, underpin and improve knowledge, products and technologies, including disruptive technologies, which can achieve significant effects in the area of defence,
- activities aiming to increase interoperability and resilience, including secured production and exchange of data, to master critical defence technologies, to strengthen the security of supply or to enable the effective exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of new or improved technologies, products, processes, services and solutions, including in the field of cyber defence and cyber security,

- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications based on which such design has been developed which may include partial tests for risk reduction in an industrial or representative environment,
- the development of a model of a defence product, tangible or intangible component or technology, which can demonstrate the element's performance in an operational environment (system prototype),
- the testing of a defence product, tangible or intangible component or technology,
- the qualification of a defence product, tangible or intangible component or technology,
- the certification of a defence product, tangible or intangible component or technology,
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies.

This appropriation may also cover expenditure linked to the work of independent experts to assist the Commission for the evaluation of proposals and to advise on or assist with the monitoring of the implementation of the funded actions. Furthermore, this appropriation may be used to fund the organisation of dissemination activities, matchmaking events and awareness-raising activities, in particular with a view to opening up supply chains to foster the cross-border participation of SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

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~~10 120 953~~ 7 825 902 6 600

## CHAPTER 13 06 — INSTRUMENT FOR THE REINFORCEMENT OF EUROPEAN DEFENCE INDUSTRY THROUGH COMMON PROCUREMENT

### *Article 13 06 01 — Instrument for the reinforcement of European defence industry through common procurement*

#### *Remarks*

This appropriation is intended to cover actions of an operational nature directly linked to the achievement of the objectives of the instrument for the reinforcement of European defence industry through common procurement (EDIRPA).

In particular, the Union financial support and actions brought through EDIRPA stimulate common procurement (defined as procurement jointly conducted by at least three Member States) by Member States and associated third countries and benefit the EDTIB, while ensuring the ability of Member States' armed forces to act, security of supply and increased interoperability.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).~~

EFTA-EEA

~~1 032 715~~ 6 600

## TITLE 14 — EXTERNAL ACTION

### CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER

#### *Article 14 01 01 — Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)*

Item 14 01 01 75 — European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe

#### *Remarks*

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the NDICI — Global Europe (Heading 6) entrusted to the Agency and the completion of its predecessor programmes.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.



Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|  |                 |         |
|--|-----------------|---------|
| EFTA-EEA   | 190 349 184 742 | 6 600   |
| <del>Candidate countries and Western Balkan potential candidates</del> Other | 309 103 256 856 | 6 501 0 |
| assigned revenue   |                 |         |

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the ‘Education, Audiovisual and Culture Executive Agency’ and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46, ELI: [http://data.europa.eu/eli/dec\\_impl/2013/776/oj](http://data.europa.eu/eli/dec_impl/2013/776/oj)).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013 (OJ L 189, 28.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/817/oj>).

#### *Reference acts*

Commission Decision C(2021) 951 of 12 February 2021 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### ***Article 14 01 02 — Support expenditure for humanitarian aid***

#### *Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover:

- staff expenditure for external personnel at headquarters (contract staff, seconded national experts or agency staff) for the purposes of managing programmes in third countries intended to take over the tasks that were previously entrusted to external contractors handling the administration of individual experts; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this article,
- technical assistance expenditure related to the purchase and maintenance of security, specialised ICT tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre (‘crisis room’) will be operational on a 24-hour basis and responsible for the coordination of the Union’s civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,
- IT-related expenditure including corporate information technology.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).~~

|                                   |                          |
|-----------------------------------|--------------------------|
| <del>Other assigned revenue</del> | <del>248 085 6 501</del> |
|-----------------------------------|--------------------------|

#### *Legal basis*

See Chapter 14 03.

### ***Article 14 01 03 — Support expenditure for the Common Foreign and Security Policy***

#### *Remarks*

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover technical assistance, which the Commission may delegate to an implementing agency governed by Union law. This covers the costs associated with the update and maintenance of the Financial Sanctions IT applications necessary for the implementation and follow-up of targeted financial sanctions applied in pursuit of the specific CFSP objectives set out in the TEU, the mission support platform and follow-up measures.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                 |       |
|------------------------|-----------------|-------|
| Other assigned revenue | 955 980 986 170 | 6 502 |
|------------------------|-----------------|-------|

*Legal basis*

See Chapter 14 04.

## CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)

### *Article 14 02 01 — Geographic programmes*

Item 14 02 01 50 — Erasmus+ — NDICI — Global Europe contribution

#### *Remarks*

This appropriation is intended to cover financial assistance provided under NDICI — Global Europe in order to promote the international dimension of the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|  |                              |            |
|--|------------------------------|------------|
| EFTA-EEA   | 7 673 887 657 313            | 6 6 0 0    |
| <del>Candidate countries and Western Balkan potential candidates</del> Other | <del>12 461 476</del> 10 646 | 6 5 0 1 0  |
| <u>assigned revenue</u>  |                              | <u>352</u> |

Item 14 02 01 60 — European Development Fund — ACP Investment Facility reflows

#### *Remarks*

This item is intended to receive capital repayments and revenue from the ACP Investment Facility and thereby provide funds for use in accordance with Decision (EU) 2020/2233, and in particular Article 2 thereof.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).~~

|                        |             |       |
|------------------------|-------------|-------|
| Other assigned revenue | 121 500 000 | 6 5 0 |
|------------------------|-------------|-------|

#### *Legal basis*

Council Decision (EU) 2020/2233 of 23 December 2020 concerning the commitment of the funds stemming from reflows under the ACP Investment Facility from operations under the 9th, 10th and 11th European Development Funds (OJ L 437, 28.12.2020, p. 188, ELI: <http://data.europa.eu/eli/dec/2020/2233/oj>).

## CHAPTER 14 03 — HUMANITARIAN AID

### *Article 14 03 01 — Humanitarian aid*

#### *Remarks*

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in third countries who are the victims of conflicts or disasters, both natural and human-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations, such as technical assistance within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                 |           |         |
|-----------------|-----------|---------|
| Other countries | 4 000 000 | 6 5 0 1 |
|-----------------|-----------|---------|



## CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY

### *Article 14 04 02 — European Union Special Representatives*

#### *Remarks*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 TEU.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including travel costs and staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

#### *Legal basis*

~~Council Decision (CFSP) 2020/489 of 2 April 2020 appointing the European Union Special Representative for the Belgrade-Pristina Dialogue and other Western Balkan regional issues (OJ L 105, 3.4.2020, p. 3, ELI: <http://data.europa.eu/eli/dec/2020/489/oj>).~~

~~Council Decision (CFSP) 2021/710 of 29 April 2021 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 147, 30.4.2021, p. 12, ELI: <http://data.europa.eu/eli/dec/2021/710/oj>).~~

Council Decision (CFSP) 2021/1012 of 21 June 2021 appointing the European Union Special Representative for the Horn of Africa (OJ L 222, 22.6.2021, p. 27, ELI: <http://data.europa.eu/eli/dec/2021/1012/oj>).

~~Council Decision (CFSP) 2021/1013 of 21 June 2021 appointing the European Union Special Representative for Central Asia (OJ L 222, 22.6.2021, p. 3, ELI: <http://data.europa.eu/eli/dec/2021/1013/oj>).~~

Council Decision (CFSP) 2023/963 of 15 May 2023 appointing the European Union Special Representative for the Gulf region (OJ L 129, 16.5.2023, p. 12, ELI: <http://data.europa.eu/eli/dec/2023/963/oj>).

Council Decision (CFSP) 2024/758 of 26 February 2024 appointing the European Union Special Representative for Human Rights (OJ L, 2024/758, 27.2.2024, ELI: <http://data.europa.eu/eli/dec/2024/758/oj>).

Council Decision (CFSP) 2024/2080 of 26 July 2024 appointing the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L, 2024/2080, 29.7.2024, ELI: <http://data.europa.eu/eli/dec/2024/2080/oj>).

Council Decision (CFSP) 2024/2081 of 26 July 2024 appointing the European Union Special Representative for Bosnia and Herzegovina (OJ L, 2024/2081, 29.7.2024, ELI: <http://data.europa.eu/eli/dec/2024/2081/oj>).

Council Decision (CFSP) 2024/2084 of 26 July 2024 appointing the European Union Special Representative for Kosovo (OJ L, 2024/2084, 29.7.2024, ELI: <http://data.europa.eu/eli/dec/2024/2084/oj>).

Council Decision (CFSP) 2024/2098 of 26 July 2024 appointing the European Union Special Representative for the Great Lakes region (OJ L, 2024/2098, 29.7.2024, ELI: <http://data.europa.eu/eli/dec/2024/2098/oj>).

Council Decision (CFSP) 2024/2905 of 18 November 2024 appointing the European Union Special Representative for the Sahel (OJ L, 2024/2905, 19.11.2024, ELI: <http://data.europa.eu/eli/dec/2024/2905/oj>).

~~Council Decision (CFSP) 2025/144 of 27 January 2025 appointing the European Union Special Representative for the Belgrade-Pristina Dialogue (OJ L, 2025/144, 28.1.2025, ELI: <http://data.europa.eu/eli/dec/2025/144/oj>).~~

~~Council Decision (CFSP) 2025/404 of 24 February 2025 appointing the European Union Special Representative for Central Asia (OJ L, 2025/404, 25.2.2025, ELI: <http://data.europa.eu/eli/dec/2025/404/oj>).~~

~~Council Decision (CFSP) 2025/443 of 28 February 2025 appointing the European Union Special Representative for the Middle East Peace Process (OJ L, 2025/443, 3.3.2025, ELI: <http://data.europa.eu/eli/dec/2025/443/oj>).~~

### *Article 14 04 03 — Non-proliferation and disarmament*

#### *Remarks*

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

#### *Legal basis*

~~Council Decision (CFSP) 2019/2009 of 2 December 2019 in support of Ukraine's efforts to combat illicit trafficking in weapons, ammunition and explosives, in cooperation with the OSCE (OJ L 312, 3.12.2019, p. 42, ELI: <http://data.europa.eu/eli/dec/2019/2009/oj>).~~

~~Council Decision (CFSP) 2020/732 of 2 June 2020 in support of the UN Secretary General's Mechanism for investigation of alleged use of chemical and biological or toxin weapons (OJ L 172 I, 3.6.2020, p. 5, ELI: <http://data.europa.eu/eli/dec/2020/732/oj>).~~

~~Council Decision (CFSP) 2021/257 of 18 February 2021 in support of the Oslo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 58, 19.2.2021, p. 41, ELI: <http://data.europa.eu/eli/dec/2021/257/oj>).~~

Council Decision (CFSP) 2021/2073 of 25 November 2021 in support of enhancing the operational effectiveness of the Organisation for the Prohibition of Chemical Weapons (OPCW) through satellite imagery (OJ L 421, 26.11.2021, p. 65, ELI: <http://data.europa.eu/eli/dec/2021/2073/oj>).

~~Council Decision (CFSP) 2021/2309 of 22 December 2021 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 461, 27.12.2021, p. 78, ELI: <http://data.europa.eu/eli/dec/2021/2309/oj>).~~

Council Decision (CFSP) 2022/597 of 11 April 2022 promoting the European network of independent non-proliferation and disarmament think tanks (OJ L 114, 12.4.2022, p. 75, ELI: <http://data.europa.eu/eli/dec/2022/597/oj>).

Council Decision (CFSP) 2022/847 of 30 May 2022 in support of efforts to prevent and combat illicit proliferation and trafficking of small arms and light weapons (SALW) and ammunition and their impact in the Americas (OJ L 148, 31.5.2022, p. 40, ELI: <http://data.europa.eu/eli/dec/2022/847/oj>).

Council Decision (CFSP) 2022/1965 of 17 October 2022 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 270, 18.10.2022, p. 67, ELI: <http://data.europa.eu/eli/dec/2022/1965/oj>).

Council Decision (CFSP) 2022/2269 of 18 November 2022 on Union support for the implementation of a project 'Promoting Responsible Innovation in Artificial Intelligence for Peace and Security' (OJ L 300, 21.11.2022, p. 11, ELI: <http://data.europa.eu/eli/dec/2022/2269/oj>).

Council Decision (CFSP) 2022/2275 of 18 November 2022 in support of the development of an internationally recognised arms and ammunition management validation system (AAMVS) to prevent illicit proliferation (OJ L 300, 21.11.2022, p. 31, ELI: <http://data.europa.eu/eli/dec/2022/2275/oj>).

~~Council Decision (CFSP) 2022/2320 of 25 November 2022 on Union support for the implementation of a project 'Unlocking Innovation: Enabling Technologies and International Security' (OJ L 307, 28.11.2022, p. 142, ELI: <http://data.europa.eu/eli/dec/2022/2320/oj>).~~

Council Decision (CFSP) 2022/2321 of 25 November 2022 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans and in support of disarmament and arms control activities in South-East and East Europe (OJ L 307, 28.11.2022, p. 149, ELI: <http://data.europa.eu/eli/dec/2022/2321/oj>).

Council Decision (CFSP) 2023/124 of 17 January 2023 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 16, 18.1.2023, p. 36, ELI: <http://data.europa.eu/eli/dec/2023/124/oj>).

Council Decision (CFSP) 2023/387 of 20 February 2023 in support of a global reporting mechanism on illicit conventional arms and their ammunition to reduce the risk of their diversion and illicit transfer ('iTrace V') (OJ L 53, 21.2.2023, p. 19, ELI: <http://data.europa.eu/eli/dec/2023/387/oj>).

Council Decision (CFSP) 2023/654 of 20 March 2023 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 81, 21.3.2023, p. 29, ELI: <http://data.europa.eu/eli/dec/2023/654/oj>).

Council Decision (CFSP) 2023/1187 of 19 June 2023 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 157, 20.6.2023, p. 35, ELI: <http://data.europa.eu/eli/dec/2023/1187/oj>).

Council Decision (CFSP) 2023/1306 of 26 June 2023 in support of a project on a zone free of weapons of mass destruction in the Middle East (ME WMDFFZ) in an evolving regional security environment (OJ L 161, 27.6.2023, p. 70, ELI: <http://data.europa.eu/eli/dec/2023/1306/oj>).

Council Decision (CFSP) 2023/1344 of 26 June 2023 in support of enhancing the operational effectiveness of the Organisation for the Prohibition of Chemical Weapons (OPCW) (OJ L 168, 3.7.2023, p. 27, ELI: <http://data.europa.eu/eli/dec/2023/1344/oj>).

Council Decision (CFSP) 2023/2064 of 25 September 2023 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) in order to strengthen its monitoring and verification capabilities (OJ L 238, 27.9.2023, p. 122, ELI: <http://data.europa.eu/eli/dec/2023/2064/oj>).

Council Decision (CFSP) 2023/2296 of 23 October 2023 on Union support for activities of the Arms Trade Treaty Secretariat in support of the implementation of the Arms Trade Treaty (OJ L, 2023/2296, 24.10.2023, ELI: <http://data.europa.eu/eli/dec/2023/2296/oj>).

~~Council Decision (CFSP) 2023/2539 of 13 November 2023 supporting a project on the promotion of effective arms export controls (OJ L, 2023/2539, 14.11.2023, ELI: <http://data.europa.eu/eli/dec/2023/2539/oj>).~~

Council Decision (CFSP) 2024/349 of 16 January 2024 in support of the Biological and Toxin Weapons Convention (OJ L, 2024/349, 17.1.2024, ELI: <http://data.europa.eu/eli/dec/2024/349/oj>).

Council Decision (CFSP) 2024/645 of 19 February 2024 in support of strengthening biological safety and security in Latin America in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L, 2024/645, 20.2.2024, ELI: <http://data.europa.eu/eli/dec/2024/645/oj>).

Council Decision (CFSP) 2024/656 of 19 February 2024 on Union support for the activities of the International Atomic Energy Agency in the area of nuclear security (OJ L, 2024/656, 20.2.2024, ELI: <http://data.europa.eu/eli/dec/2024/656/oj>).

Council Decision (CFSP) 2024/1984 of 15 July 2024 in support of the Institutional Transitional Planning for Non-Routine Missions and Investigative Capacities of the Organisation for the Prohibition of Chemical Weapons (OPCW) (OJ L, 2024/1984, 16.7.2024, ELI: <http://data.europa.eu/eli/dec/2024/1984/oj>).

Council Decision (CFSP) 2024/2500 of 23 September 2024 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States – Phase III (OJ L, 2024/2500, 24.9.2024, ELI: <http://data.europa.eu/eli/dec/2024/2500/oj>).

Council Decision (CFSP) 2024/3003 of 2 December 2024 in support of strengthening the capacities of the Ukrainian authorities to prevent and combat illicit trafficking in weapons, ammunition and explosives, in cooperation with the OSCE (OJ L, 2024/3003, 3.12.2024, ELI: <http://data.europa.eu/eli/dec/2024/3003/oj>).

Council Decision (CFSP) 2024/3006 of 2 December 2024 in support of SEESAC disarmament and arms control activities in South-East Europe reducing the threat of illicit small arms and light weapons (SALW) and their ammunition (OJ L, 2024/3006, 3.12.2024, ELI: <http://data.europa.eu/eli/dec/2024/3006/oj>).

Council Decision (CFSP) 2024/3097 of 5 December 2024 in support of the comprehensive programme on supporting efforts to prevent and combat illicit trafficking of Small Arms and Light Weapons and Conventional Ammunition in South-Eastern Europe (OJ L, 2024/3097, 6.12.2024, ELI: <http://data.europa.eu/eli/dec/2024/3097/oj>).

Council Decision (CFSP) 2025/208 of 30 January 2025 in support of a project on the promotion of effective arms export controls (OJ L, 2025/208, 31.1.2025, ELI: <http://data.europa.eu/eli/dec/2025/208/oj>).

Council Decision (CFSP) 2025/442 of 28 February 2025 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L, 2025/442, 3.3.2025, ELI: <http://data.europa.eu/eli/dec/2025/442/oj>).

Council Decision (CFSP) 2025/494 of 11 March 2025 in support of the Biological and Toxin Weapons Convention, its inter-sessional programme and the preparations for its Tenth Review Conference (OJ L, 2025/494, 12.3.2025, ELI: <http://data.europa.eu/eli/dec/2025/494/oj>).

Council Decision (CFSP) 2025/529 of 17 March 2025 on Union support for the United Nations Institute for Disarmament Research project ‘Science and Technology Watchtower: Monitoring Innovation for Disarmament’ (OJ L, 2025/529, 18.3.2025, ELI: <http://data.europa.eu/eli/dec/2025/529/oj>).

## CHAPTER 14 07 — UKRAINE MACRO-FINANCIAL ASSISTANCE + (MFA+)

### *Article 14 07 01 — Ukraine MFA+ interest rate subsidy*

#### *Remarks*

This appropriation is intended to cover activities aiming at granting an interest rate subsidy related to the borrowing and lending, with the exception of costs related to early repayment of the loan, in respect of the loans under Regulation (EU) 2022/2463.

Member States may contribute to this interest rate subsidy. Those contributions shall constitute external assigned revenue in accordance with Article 21(2), points (d) and (e) of the Financial Regulation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 570568 000 000 5 2 0

## CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### *Article 14 20 03 — Other actions*

#### Item 14 20 03 06 — International organisations and agreements

##### *Remarks*

In accordance with Article 245 of the Financial Regulation, this appropriation is intended to cover the Union's obligatory and voluntary contributions or membership fees to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Those international conventions, protocols and agreements include, inter alia:

- contributions of the Union to the World Customs Organisation (WCO),
- contributions of the Union to the International Tax Dialogue (ITD),
- contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties,
- contribution to both the World Health Organisation Framework Convention on Tobacco Control (FCTC) and the FCTC Protocol to Eliminate Illicit Trade in Tobacco Products, which the Community ratified and to which the Union is a party,
- contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification,
- contribution to multilateral and international environment agreements,
- contribution of the Union to the Energy Community,
- contribution of the Union to the Transport Community.

Annual membership fees which the Union must pay for its participation to the following international agreements on the grounds of its exclusive competence in the field:

- International Coffee Organisation,
- International Cocoa Organisation,
- International Cotton Advisory Committee when approved,
- International Sugar Agreement (ISO),
- International Grains Council (IGC),
- International Agreement on olive oil (COI),
- Lisbon Union of the World Intellectual Property Organization.

##### *Legal basis*

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1, ELI: <http://data.europa.eu/eli/dec/1977/585/oj>).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11, ELI: <http://data.europa.eu/eli/dec/1981/462/oj>).

Council Decision 82/72/EEC of 3 December 1981 concerning the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1, ELI: <http://data.europa.eu/eli/dec/1982/72/oj>).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10, ELI: <http://data.europa.eu/eli/dec/1982/461/oj>) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7, ELI: <http://data.europa.eu/eli/dec/1984/358/oj>).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1, ELI: <http://data.europa.eu/eli/dec/1986/277/oj>).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8, ELI: <http://data.europa.eu/eli/dec/1988/540/oj>).

Council Decision of 25 November 1991 on the accession of the European Economic Community to the Food and Agriculture Organisation of the United Nations (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15, ELI: <http://data.europa.eu/eli/dec/1992/580/oj>).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1, ELI: <http://data.europa.eu/eli/dec/1993/98/oj>).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20, ELI: <http://data.europa.eu/eli/dec/1993/550/oj>).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1, ELI: <http://data.europa.eu/eli/dec/1993/626/oj>).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11, ELI: [http://data.europa.eu/eli/dec/1994/69\(1\)/oj](http://data.europa.eu/eli/dec/1994/69(1)/oj)).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1, ELI: <http://data.europa.eu/eli/dec/1994/156/oj>).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 44, ELI: <http://data.europa.eu/eli/convention/1995/308/oj>).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47, ELI: <http://data.europa.eu/eli/dec/1996/88/oj>).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18, ELI: <http://data.europa.eu/eli/dec/1997/825/oj>).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1, ELI: <http://data.europa.eu/eli/dec/1998/216/oj>).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1, ELI: <http://data.europa.eu/eli/dec/1998/249/oj>).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1, ELI: <http://data.europa.eu/eli/dec/1998/685/oj>).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30, ELI: <http://data.europa.eu/eli/dec/2000/706/oj>).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1, ELI: <http://data.europa.eu/eli/dec/2002/358/oj>).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48, ELI: <http://data.europa.eu/eli/dec/2002/628/oj>).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1, ELI: <http://data.europa.eu/eli/dec/2002/970/oj>).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8, ELI: <http://data.europa.eu/eli/dec/2004/513/oj>).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1, ELI: <http://data.europa.eu/eli/dec/2004/869/oj>).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1, ELI: <http://data.europa.eu/eli/dec/2005/370/oj>).

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63, ELI: <http://data.europa.eu/eli/dec/2005/523/oj>).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46, ELI: <http://data.europa.eu/eli/dec/2005/800/oj>).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54, ELI: [http://data.europa.eu/eli/dec/2006/61\(1\)/oj](http://data.europa.eu/eli/dec/2006/61(1)/oj)).

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15, ELI: <http://data.europa.eu/eli/dec/2006/500/oj>).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1, ELI: <http://data.europa.eu/eli/dec/2006/507/oj>).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23, ELI: <http://data.europa.eu/eli/dec/2006/730/oj>).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24, ELI: <http://data.europa.eu/eli/dec/2006/871/oj>).

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11, ELI: <http://data.europa.eu/eli/dec/2007/668/oj>).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27, ELI: [http://data.europa.eu/eli/dec/2008/76\(1\)/oj](http://data.europa.eu/eli/dec/2008/76(1)/oj)).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12, ELI: <http://data.europa.eu/eli/dec/2008/579/oj>).

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33, ELI: <http://data.europa.eu/eli/dec/2008/871/oj>).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7, ELI: <http://data.europa.eu/eli/dec/2011/634/oj>).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1, ELI: <http://data.europa.eu/eli/dec/2011/731/oj>).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1, ELI: [http://data.europa.eu/eli/dec/2012/189\(1\)/oj](http://data.europa.eu/eli/dec/2012/189(1)/oj)).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231, ELI: <http://data.europa.eu/eli/dec/2014/283/oj>).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6, ELI: <http://data.europa.eu/eli/dec/2014/664/oj>).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1, ELI: <http://data.europa.eu/eli/dec/2015/451/oj>).

Council Decision (EU) 2016/1749 of 17 June 2016 on the conclusion, on behalf of the European Union, of the Protocol to Eliminate Illicit Trade in Tobacco Products to the World Health Organisation's Framework Convention on Tobacco Control, with the exception of its provisions falling within the scope of Title V of Part Three of the Treaty on the Functioning of the European Union (OJ L 268, 1.10.2016, p. 1, ELI: <http://data.europa.eu/eli/dec/2016/1749/oj>).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2, ELI: <http://data.europa.eu/eli/dec/2016/1892/oj>).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23, ELI: <http://data.europa.eu/eli/dec/2017/876/oj>).

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4, ELI: <http://data.europa.eu/eli/dec/2017/939/oj>).

Council Decision (EU) 2019/392 of 4 March 2019 on the conclusion, on behalf of the European Union, of the Treaty establishing the Transport Community (OJ L 71, 13.3.2019, p. 1, ELI: <http://data.europa.eu/eli/dec/2019/392/oj>).



Council Decision (EU) 2019/848 of 17 May 2019 on the conclusion on behalf of the European Union of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 139, 27.5.2019, p. 1–3, ELI: <http://data.europa.eu/eli/dec/2019/848/oj>).

Council Decision (EU) 2019/1754 of 7 October 2019 on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (OJ L 271, 24.10.2019, p. 12, ELI: <http://data.europa.eu/eli/dec/2019/1754/oj>).

#### *Reference acts*

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

### ***Article 14 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

#### **Item 14 20 04 02 — External trade relations and Aid for Trade**

##### *Remarks*

In accordance with Article 58(2), point (d), of the Financial Regulation, this appropriation is intended to cover the following actions:

- activities supporting trade and investment negotiations, as well development and implementation of economic security policy,
- studies, evaluations and impact assessments in relation to trade ~~and~~, investment agreements and ~~policies~~ economic security policy,
- assistance for trade ~~and~~, investment also economic security policy, participation in negotiations and implementation of trade and investment agreements and other trade ~~and~~, investment- and economic security-related initiatives, training and other capacity-building actions towards third countries,
- market access activities supporting the implementation of the Union's market access strategy,
- activities supporting the implementation of trade and investment agreements in force and the monitoring and enforcement of trade and investment rules and obligations, as well as the development and implementation of economic security policy,
- legal and other expert assistance,
- investment dispute resolution systems as established by international agreements,
- activities supporting trade and sustainable development,
- development, maintenance and operation of information systems, including acquisition of IT equipment,
- IT-related expenditure including corporate information technology,
- other activities supporting trade ~~and~~, investment and economic security policy.

## TITLE 15 — PRE-ACCESSION ASSISTANCE

### CHAPTER 15 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘PRE-ACCESSION ASSISTANCE’ CLUSTER

Item 15 01 01 75 — European Education and Culture Executive Agency — Contribution from IPA

#### Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred as a result of the implementation of the international dimension of the Erasmus+ programme financed through the IPA (Heading 6) entrusted to the Agency under this chapter and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |               |               |
|---|---------------|---------------|
| EFTA-EEA  | 43 351 42 074 | 6 6 0 0       |
| Candidate countries and Western Balkan potential candidates | Other         | 70 398 58 499 |
| assigned revenue  | 6 5 20 1 0    |               |

#### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1, ELI: <http://data.europa.eu/eli/reg/2003/58/oj>).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9, ELI: [http://data.europa.eu/eli/dec\\_impl/2021/173/oj](http://data.europa.eu/eli/dec_impl/2021/173/oj)).

Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013 (OJ L 189, 28.5.2021, p. 1, ELI: <http://data.europa.eu/eli/reg/2021/817/oj>).

#### Reference acts

Commission Decision C(2021) 951 of 12 February 2021 delegating powers to the European Education and Culture Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, citizenship and solidarity comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)

#### Article 15 02 01 — Fundamentals, Union policies and people-to-people

Item 15 02 01 02 — Erasmus+ — Contribution from IPA III

#### Remarks

This appropriation is intended to cover financial assistance provided under IPA III in order to promote the international dimension of the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|   |                   |                   |
|---|-------------------|-------------------|
| EFTA-EEA  | 1 596 494 547 869 | 6 6 0 0           |
| Candidate countries and Western Balkan potential candidates | Other             | 2 592 513 152 082 |
| assigned revenue  | 6 5 20 1 0        |                   |



## TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

### CHAPTER 16 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

#### *Article 16 01 02 — Support expenditure for the Innovation Fund*

Item 16 01 02 01 — Support expenditure for the Innovation Fund

##### *Remarks*

This appropriation is intended to cover the administrative and management costs incurred in relation to the Innovation Fund implementation activities and preparatory activities for the implementation of the Social Climate Fund, in particular costs for external personnel at headquarters (contract staff, seconded national experts or agency staff), and any further costs related to the external personnel financed under this item.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the NER300 fund, in accordance with Article 10 and Article 10a(8) and (8a) of Directive 2003/87/EC.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

738 644 6 0 1 0

##### *Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32, ELI: <http://data.europa.eu/eli/dir/2003/87/oj>).

Regulation (EU) 2023/955 of the European Parliament and of the Council of 10 May 2023 establishing a Social Climate Fund and amending Regulation (EU) 2021/1060 (OJ L 130, 16.5.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/955/oj>).

See Article 16 03 01.

##### *Reference acts*

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6, ELI: [http://data.europa.eu/eli/reg\\_del/2019/856/oj](http://data.europa.eu/eli/reg_del/2019/856/oj)).

#### *Article 16 01 03 — Support expenditure for the European Peace Facility*

##### *Remarks*

This appropriation is intended to cover administrative support expenditure as decided under the European Peace Facility and, more specifically, costs for external personnel in headquarters and in Union delegations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

2 596 740 518 350 6 6 8

##### *Legal basis*

Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528 (OJ L 102, 24.3.2021, p. 14, ELI: <http://data.europa.eu/eli/dec/2021/509/oj>).

**Article 16 01 04 — Support expenditure for trust funds managed by the Commission**

*Remarks*

This appropriation is intended to cover the costs of the Commission to manage the trust funds, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used, as decided under Article 239(5) of the Financial Regulation.

It is also intended to cover administrative support expenditure in relation to the European Peace Facility and, more specifically, costs for external personnel in headquarters and in Union delegations.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 12 950 8 650 000 3 3 0, 3 3 8, 3 3 9

*Legal basis*

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>), and in particular Article 21(2) and Article 239(5) thereof.

**Article 16 01 05 — Support expenditure for the European Development Fund**

*Remarks*

This appropriation is intended to cover administrative support expenditure as decided under the European Development Fund and, more specifically, office overhead costs for external personnel in Union delegations (contract staff, local staff or seconded national experts), such as rent, security, cleaning and maintenance. It is also intended to cover the remuneration of external staff at Commission headquarters, notably in relation to the assigned revenue as part of the transition process from the African Peace Facility to the European Peace Facility as well to the assigned revenue of the European Development Fund (EDF) for financing of a special measure for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine and a special measure for humanitarian assistance in favour of Africa, Caribbean and Pacific (ACP) countries following Russia's war of aggression against Ukraine.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 38 000 000 6 0 1 0

*Legal basis*

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>), and in particular Article 21(2) thereof.

*Reference acts*

Commission Decision C(2022) 6535 of 7 September 2022 on the financing of a special measure for humanitarian assistance in favour of African, Caribbean and Pacific (ACP) countries to be financed from the 10th and 11th European Development Funds (EDF) following Russia's war of aggression against Ukraine.

Commission Decision C(2022) 6554 of 9 September 2022 on the financing of a special measure for 2022 for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine.

**CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)**

**Article 16 02 02 — European Globalisation Adjustment Fund for Displaced Workers (EGF)**

*Remarks*

This article is intended to enter appropriations resulting from the mobilisation of the European Globalisation Adjustment Fund for Displaced Workers (EGF) in accordance with Regulation (EU) 2021/691.

The objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers dismissed because of major restructuring events. Those events can result in particular from globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy, digitisation or automation.

The EGF thereby supports displaced workers in returning to decent and sustainable employment as soon as possible. Particular emphasis is placed on measures that help the most disadvantaged groups.

As such, the EGF contributes to the implementation of the principles defined under the European Pillar of Social Rights and the enhancement of social and economic cohesion among regions and Member States.

The actions undertaken by the EGF should be complementary to those of the European Social Fund Plus (ESF+) and there must be no double funding from those instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in those actions find sustainable employment as soon as possible.

#### *Legal basis*

Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013 (OJ L 153, 3.5.2021, p. 48, ELI: <http://data.europa.eu/eli/reg/2021/691/oj>).

#### *Reference acts*

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 April 2025, amending Regulation \(EU\) 2021/691 as regards support to workers affected by imminent job displacement in enterprises undergoing restructuring \(COM\(2025\) 140 final\).](#)

## **CHAPTER 16 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)**

### ***Article 16 03 01 — Innovation Fund (IF) — Operational expenditure***

#### *Remarks*

This appropriation is intended to cover all operational expenditure needed for the implementation of the Innovation Fund by the Commission in accordance with Article 4 of Delegated Regulation (EU) 2019/856, including other support expenditure, such as costs of project evaluation, project reviews and checks, fees to third parties, as well as IT and communication costs, etc.

The Innovation Fund support to projects may take the following forms:

- grants (projects, fixed premiums, contracts for difference, carbon contracts for difference, etc),
- contributions to blending operations under the Union investment support instrument,
- where necessary to achieve the objectives of Directive 2003/87/EC, funding in any of the other form laid down in the Financial Regulation, in particular prizes, procurement and indirect management.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the NER300 fund, in accordance with Article 10 and Article 10a(8) and (8a) of Directive 2003/87/EC. For budget year ~~2025~~2026, calls for proposals for projects or competitive bidding totalling EUR 4 800 000 000 (indicative) are planned: as well as EUR 1 200 000 000 (indicative) for a dedicated instrument to support the Clean Industrial Deal policy priority.

#### *Legal basis*

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32, ELI: <http://data.europa.eu/eli/dir/2003/87/oj>).

#### *Reference acts*

Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund (OJ L 140, 28.5.2019, p. 6, ELI: [http://data.europa.eu/eli/reg\\_del/2019/856/oj](http://data.europa.eu/eli/reg_del/2019/856/oj)).

Commission Decision C(2020) 1892 of 25 March 2020 delegating the management of the revenues of the Innovation Fund to the European Investment Bank.

# TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

## CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

### *Article 20 01 02 — Expenditure related to officials and temporary staff*

Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

#### *Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the Union territory,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [58 415 055 60 159 573](#) 3 2 0 1

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### *Article 20 01 05 — Personnel policy and management*

Item 20 01 05 02 — Childcare facilities

#### *Remarks*

This appropriation is intended to cover:

- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- a contribution towards the expenses incurred by members of staff for activities in the open-air centres for children,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [7 096 11 150 000](#) 3 2 2, 3 2 0 2

*Legal basis*

Staff Regulations of Officials of the European Union.

Item 20 01 05 04 — Mobility

*Remarks*

This appropriation is intended to cover purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (for example airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions in line with their eco-management and audit scheme (EMAS) policy and the agreed climate change objectives.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

2536 000 3 2 0 2

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

**CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS**

***Article 20 02 01 — External personnel — Headquarters***

Item 20 02 01 01 — Contract staff

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries

29 957 000 43 375 583 6 0 1, 6 0 2, 6 0 3, 6 0 4, 6 0 9, 6 1 1, 6 1 2, 6 6 1 2

Other assigned revenue

18 843 059 22 004 237 3 2 0 2

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16, ELI: <http://data.europa.eu/eli/dir/2000/78/oj>).

Decision of the Bureau of the European Parliament of 22 June 2005 on the Code of good practice for the employment of people with disabilities.

#### Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA [214 740 225 864](#) 6 6 0 0

#### ***Article 20 02 04 — Cost of organising graduate traineeships with the institution***

##### *Remarks*

This appropriation is intended to cover the costs of in-service traineeships for university graduates. Such traineeships are designed to provide graduates with a first-hand experience of the workings of the Commission, and the Union in general, including an understanding of the objectives and goals of the Union's integration processes and policies, and an opportunity to enhance their knowledge through practical work experience at the Commission.

This appropriation covers the payment of monthly grants and other related costs of the traineeships programme, such as accident and sickness insurance, travel allowance and other travel costs, technical support, communication activities and events (such as training activities, digital services linked to online events, visits, promotional materials, daily allowance or subsistence costs, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [3 396 216 654 835](#) 3 2 0 2

#### ***Article 20 02 06 — Other management expenditure — Headquarters***

#### Item 20 02 06 01 — Mission and representation expenses

##### *Remarks*

This appropriation is intended to cover the following decentralised operating expenditure:

##### Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

##### Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA [325 720 319 797](#) 6 6 0 0

### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Item 20 02 06 02 — Meetings, expert groups and conference's expenses

### *Remarks*

This appropriation is intended to cover the following decentralised operating expenditure:

#### Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

#### Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5, ELI: [http://data.europa.eu/eli/res/2006/1206\(1\)/oj](http://data.europa.eu/eli/res/2006/1206(1)/oj)),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

[274 372](#)[269 437](#) 6 6 0 0

### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## Item 20 02 06 05 — Further training and management training

### *Remarks*

This appropriation is intended to cover the following expenditure:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission,
- fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors or speakers and their travel and subsistence expenses, and teaching materials),
- the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,



— financing teaching aids.

This appropriation is also intended to cover expenditure relating to very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

Under the agreement on working conditions for conference interpreting agents (ACIs), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                           |
|------------------------|---------------------------|
| Other assigned revenue | 1 690 691 600 000 3 2 0 2 |
|------------------------|---------------------------|

Legal basis

Staff Regulations of Officials of the European Union.

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

Article 20 03 01 — Infrastructure and logistics — Brussels

Item 20 03 01 01 — Acquisition and renting of buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                                     |
|------------------------|-------------------------------------|
| EFTA-EEA               | 300 378 299 939 6 6 0 0             |
| Other assigned revenue | 163 411 28 757 000 3 2 0 2, 4 0 0 0 |

Legal basis

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

Item 20 03 01 02 — Expenditure related to buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),



- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (such as street cleaning and maintenance, refuse collection),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                                      |
|------------------------|--------------------------------------|
| EFTA-EEA               | <del>206 728</del> 196 471 6 6 0 0   |
| Other assigned revenue | <del>13 452</del> 15 026 000 3 2 0 2 |

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

#### Item 20 03 01 03 — Equipment and furniture

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (such as paper, electronic media),
  - audiovisual, library and interpreting equipment (such as booths, headsets and switching units for simultaneous interpretation facilities),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance workshops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (such as fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools),

- various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (such as card indexes, shelving, catalogue units),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 202289 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

### Item 20 03 01 04 — Services and other operating expenditure

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure relating to the provision of protocol restaurant services – and internal catering activities.
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Union delegations and Commission Representations, and indirect research.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 2843225 104 000 3 2 0 2

*Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

**Article 20 03 02 — Infrastructure and logistics — Luxembourg**

**Item 20 03 02 01 — Acquisition and renting of buildings**

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                         |
|------------------------|-------------------------|
| EFTA-EEA               | 403 343 124 792 6 6 0 0 |
| Other assigned revenue | 1 000 000 3 2 0 2       |

*Legal basis*

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

**Item 20 03 02 02 — Expenditure related to buildings**

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (such as street cleaning and maintenance, refuse collection),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

49 554 38 798 6 600

### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

## Item 20 03 02 03 — Equipment and furniture

### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (such as paper, electronic media),
  - audiovisual, library and interpreting equipment (such as booths, headsets and switching units for simultaneous interpretation facilities),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance workshops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (such as fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools),
  - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture and shelving for archives,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (such as card indexes, shelving, catalogue units),
  - the hire of furniture,

- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned. This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union. Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 91030 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65, ELI: <http://data.europa.eu/eli/dir/2014/24/oj>).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243, ELI: <http://data.europa.eu/eli/dir/2014/25/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

### ***Article 20 03 04 — Infrastructure and logistics — Commission Representations***

#### **Item 20 03 04 01 — Acquisition and renting of buildings**

##### *Remarks*

This appropriation is intended to cover:

- the payment of rent and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 385-000672 054 3 3 8

##### *Legal basis*

Tasks concerning the administrative independence of the Commission.

#### **Item 20 03 04 02 — Expenditure related to buildings**

##### *Remarks*

This appropriation is intended to cover:

- insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity, heating charges and charges for utilities (such as refuse collections),
- the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, including the purchase of

maintenance, washing, laundry and dry-cleaning products, and by repainting, repairs and supplies used by the maintenance workshops,

- the fitting-out of buildings, such as alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings,
- the cost of the necessary equipment,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys, studies of premises, planning permissions etc. as well as legal fees related to premises,
- technical assistance fees relating to major fitting-out operations for premises.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [1-016-600988 462](#) 3 3 8

#### *Legal basis*

Tasks concerning the administrative independence of the Commission.

### ***Article 20 03 07 — Security and control expenditure***

#### Item 20 03 07 01 — Security and monitoring — Headquarters

##### *Remarks*

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,
- security-related communication and training activities,
- the definition and implementation of the environmental policy and the health and safety at work policy of the Commission, as well as for the coordination with the Office for Infrastructure and Logistics in Brussels and the Office for Infrastructure and Logistics in Luxembourg. This includes the credits necessary for the definition and implementation of EMAS and ISO45001 management systems, in particular for internal and external audits, regulatory monitoring, training, communication actions and materials, external technical support and any other necessary action for the definition and implementation of these policies.
- the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [935-000939 716](#) 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Regulation (EC) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC (OJ L 342, 22.12.2009, p. 1, ELI: <http://data.europa.eu/eli/reg/2009/1221/oj>).

Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26, ELI: <http://data.europa.eu/eli/reg/2013/1417/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).



### *Reference acts*

Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623.

Commission Decision of 18 November 2013 on the application by the Commission services of the Community eco-management and audit scheme (EMAS) (C(2013) 7708).

Communication to the Commission of 5 April 2022 on Greening the Commission (C(2022) 2230 final).

## Item 20 03 07 05 — Security — Commission Representations

### *Remarks*

This appropriation is intended to cover: expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. Those expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment.

This appropriation covers expenditure incurred within the Union territory by the Commission Representations.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~Other assigned revenue~~

~~1-921-000 3-3-8~~

### *Legal basis*

Tasks concerning the administrative independence of the Commission.

### *Reference acts*

Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623.

## ***Article 20 03 08 — Publications and information***

## Item 20 03 08 01 — Publications

### *Remarks*

This appropriation is intended to cover expenditure relating to:

- collecting, analysing and preparing of documents, including authors' contracts, and freelance work,
- collecting, including the purchase of data, documentation and rights to use,
- editing, including data entry and data management, reproduction and translation,
- disseminating through any medium, including printing, posting on internet distribution and storage,
- the processing of the Commission's historical archives,
- promoting those texts and documents,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union.

This appropriation covers expenditure incurred within the Union territory, excluding the Commission Representations in the Union. Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

50195 000 3 2 0 2

Item 20 03 08 02 — Acquisition of data, research and information resources in support of evidence-based policymaking

*Remarks*

This appropriation is intended to cover expenditure to support evidence-based policymaking throughout the European Commission, (College and services), including:

- the purchase of subscriptions to specialist periodicals and daily press (in electronic and print format),
- the purchase of books and other works in hard copy or in electronic format,
- the subscription fees to access databases, including cataloguing and documentary databases, data sets and other similar resources,
- other expenditure necessary for the preservation of books and periodicals,
- the training and support required for accessing that information.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 232 250 000 3 2 0 2

Item 20 03 08 04 — Union contribution for operation of the historical archives of the Union

*Remarks*

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 1 349 274 434 631 6 6 8

*Legal basis*

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1, ELI: <http://data.europa.eu/eli/reg/1983/354/oj>).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14, ELI: [http://data.europa.eu/eli/dec/1983/359\(1\)/oj](http://data.europa.eu/eli/dec/1983/359(1)/oj)).

**Article 20 03 11 — Interpretation**

Item 20 03 11 01 — Interpretation expenditure

*Remarks*

This appropriation is intended to cover:

- remuneration of freelance interpreters (conference interpreting agents — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),
- costs relating to services provided by interpreters in respect of the preparation of meetings,
- contracts for interpreting services concluded by the Directorate-General for Interpretation including those concluded through Union delegations in respect of meetings organised by the Commission in third countries.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 28 116 280 27 816 667 3 2 0 2

*Legal basis*

Staff Regulations of Officials of the European Union.



Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

#### *Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

### Item 20 03 11 02 — Professional support

#### *Remarks*

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

Under the agreement on working conditions for conference interpreting agents (ACIs), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers) as they are assimilated to contract agents for days during which they under contract with the Commission.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |                            |         |
|------------------------|----------------------------|---------|
| Other assigned revenue | <del>257-000</del> 267 750 | 3 2 0 2 |
|------------------------|----------------------------|---------|

#### *Legal basis*

Staff Regulations of Officials of the European Union.

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

#### *Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

## **Article 20 03 12 — Conferences organisation**

### Item 20 03 12 01 — Technical equipment and services for the Commission conference rooms

#### *Remarks*

This appropriation is intended to cover expenditure for:

~~— equipment needed for the operation of the Commission's meeting and conference rooms,~~

~~, technical services and other relevant associated expenditure related to the operation of the Commission's meetings meeting and conferences in the Brussels area and in Luxembourg. Occasionally technical services may be performed in other Member States. spaces.~~

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the Union territory.

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1, ELI: <http://data.europa.eu/eli/dir/1989/391/oj>).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14, ELI: <http://data.europa.eu/eli/dir/1990/270/oj>).

Article 20 03 15 — Interinstitutional offices

Item 20 03 15 01 — Publications Office

Remarks

The amount entered corresponds to the appropriations for the Publications Office of the European Union set out in detail in the specific annex to this section.

On the basis of the Publications Office’s cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

|  |                                    |                         |
|--|------------------------------------|-------------------------|
| European Parliament                    | <del>13 361 343</del> 17 292 500   | <del>10,94</del> 13,77% |
| Council of the European Union          | <del>6 454 104</del> 7 630 803     | <del>5,27</del> 6,08%   |
| European Commission                    | <del>71 117 619</del> 69 548 398   | <del>58,07</del> 55,38% |
| Court of Justice of the European Union | <del>7 054 201</del> 197 081       | <del>5,76</del> 73%     |
| European Court of Auditors             | <del>1 420 638</del> 687 575       | <del>1,16</del> 34%     |
| European Economic and Social Committee | <del>881 775</del> 625 085         | <del>0,72</del> 50%     |
| European Committee of the Regions      | <del>514 369</del> 469 589         | <del>0,42</del> 37%     |
| Agencies                               | <del>11 646 781</del> 13 019 395   | <del>9,51</del> 10,37%  |
| Other                                  | <del>10 017 946</del> 8 107 149    | <del>8,18</del> 6,46%   |
| Total                                  | <del>122 468 776</del> 125 577 575 | 100,00 %                |

This appropriation is intended to cover the costs borne by the Publications Office as official provider of publishing services to all institutions, bodies and agencies established by or under the Treaties. As such, the Publications Office constitutes the central point of access to Union law, and also to publications, open data, research results, procurement notices and other official information.

Its mission is to support Union policies as a centre of excellence for information, data and knowledge management, and to ensure that this broad range of information is made available to the public as accessible and reusable data to facilitate transparency, economic activity, and the diffusion of knowledge.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41, ELI: <http://data.europa.eu/eli/dec/2009/496/oj>).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>), and in particular Articles 64 to 67 thereof.

CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE

Article 20 04 01 — Information systems

Remarks

This appropriation is intended to cover costs related to information systems (i.e. applications) in the Commission. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Commission. It covers in particular:

- information systems development: resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the Union territory, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |  |
|------------------------|--|
| Other countries        | <a href="#">29 957 000</a> <a href="#">43 375 583</a> 6 0 1, 6 0 2, 6 0 3, 6 0 4, 6 0 9, 6 1 1, 6 1 2, 6 6 1 2 |
| Other assigned revenue | <a href="#">26 339 751</a> <a href="#">30 797 929</a> 3 2 0 2  |

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40, ELI: <http://data.europa.eu/eli/dec/2017/46/oj>).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4, ELI: <http://data.europa.eu/eli/dec/2018/559/oj>).

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2), point (d), of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

**Article 20 04 02 — Digital workplace**

*Remarks*

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralised support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work,
- end-user software: client related software used to author, create, collaborate and share documents and other content, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: such as network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 help desk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

This appropriation covers expenditure incurred within the Union territory, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

|                        |  |
|------------------------|--|
| Other assigned revenue | <a href="#">7 323 739</a> <a href="#">18 363 950</a> 3 2 0 2 |
|------------------------|--|

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40, ELI: <http://data.europa.eu/eli/dec/2017/46/oj>).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4, ELI: <http://data.europa.eu/eli/dec/2018/559/oj>).

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2), point (d), of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

## Article 20 04 03 — Data Centre and networking services

### Remarks

This appropriation is intended to cover costs related to Data Centre facilities and communications services, as well as costs related to IT security and compliance. It covers in particular:

- Data Centre facilities: purpose-built data centre facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and ‘smart hand’ support, this includes other facilities as computer rooms and closets that house IT equipment in corporate headquarters, call centres or other general purpose office buildings,
- compute on-premises and cloud-based, including:
  - servers: physical and virtual servers running on different operating systems, including hardware, software and support services,
  - converged infrastructure: purpose-built appliances that provide compute, storage and network capabilities in one box,
  - mainframe: traditional mainframe computers and operations running legacy operating systems,
- storage on-premises and cloud-based: provides centralised data storage and securely holds information and data to be retrieved later. Storage may hold data for application programs and code, databases, files, media, email and other forms of information. It includes equipment and software for online storage (for the distributed compute infrastructure) and offline storage (for archive, backup and recovery to support data loss, data corruption, disaster recovery and compliance requirements),
- network: data and voice equipment along with the transport methods to connect systems and people and to enable people to converse, including:
  - LAN/WAN: physical and wireless local area network connecting equipment within the core data centres and connecting end users in office working areas to the organisation’s broader networks, and wide area network equipment and support services directly connecting data centres, offices and third parties,
  - voice: voice resources which enable or distribute voice services through on premise equipment including PBX, VoIP, voicemail and handsets,
  - transport: data network circuits and associated access facilities and services, including dedicated and virtual data networks and internet access, as well as usage associated with mobility and other data transit based on usage billing and voice network circuits and associated access facilities and services, and usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (for example satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems, including database management software and tools, and outside services,
- delivery: costs to monitor, support, manage, and run IT operations, including:
  - IT service management: resources involved with the incident, problem and change management activities as part of the IT service management process (excluding the Tier 1 help desk),
  - program, product and project management: resources involved with managing and supporting IT-related projects and/or continuous product development across business and IT-driven initiatives,
  - client management: resources or ‘account managers’ aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects,
  - operations centre: centralised IT operations centre resources, including monitoring and intervention, such as network operations centre (NOC), global operations centre (GOC),
- security, compliance, disaster recovery: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness, including:
  - security: IT security and cybersecurity resources setting policy, establishing process and means, measuring compliance and responding to security breaches and providing real-time operational security such as vulnerability scanning, managing firewalls, intrusion prevention systems, and security information and event management,
  - compliance: IT compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements,
  - disaster recovery: IT disaster recovery resources setting disaster recovery policy, establishing process and means, dedicated failover facilities, performing disaster recovery testing,
- IT management infrastructure (including logistics): costs in relation to the management, administration and planning of IT infrastructure, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the Union territory, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

[48 419 735](#) [68 247 106](#) 3 2 0 2

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40, ELI: <http://data.europa.eu/eli/dec/2017/46/oj>).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4, ELI: <http://data.europa.eu/eli/dec/2018/559/oj>).

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Article 58(2), point (d), of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

**CHAPTER 20 10 — DECENTRALISED AGENCIES**

**TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS**

**CHAPTER 21 01 — PENSIONS**

*Article 21 01 01 — Pensions and allowances*

*Remarks*

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors’ pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer’s contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,
- the cost of any updates of pensions during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries 303-031332 539 000 6 6 0 2

*Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ 45, 14.6.1962, p. 1385/62, ELI: [https://eur-lex.europa.eu/eli/reg/1962/31\(1\)/oj](https://eur-lex.europa.eu/eli/reg/1962/31(1)/oj)).

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

## CHAPTER 21 02 — EUROPEAN SCHOOLS

### *Article 21 02 01 — Union contribution to the Type 1 European Schools*

#### Item 21 02 01 02 — Brussels I (Uccle)

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 562 111 680 000 3 23 8 0-2

#### Item 21 02 01 03 — Brussels II (Woluwe)

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 465 767 550 000 3 23 8 0-2

#### Item 21 02 01 04 — Brussels III (Ixelles)

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 437 484 450 000 3 23 8 0-2

#### Item 21 02 01 05 — Brussels IV (Laeken)

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 444 102 450 000 3 23 8 0-2

#### Item 21 02 01 06 — Luxembourg I

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg (Luxembourg I).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 779 940 000 3 23 8 0-2

#### Item 21 02 01 07 — Luxembourg II

##### *Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg (Luxembourg II).

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 834 102 000 3 23 8 0-2

Item 21 02 01 09 — Frankfurt am Main (DE)

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.  
Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 822850 000 3 23 8 0-2

Item 21 02 01 14 — Bergen (NL)

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.  
Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 300800 000 3 23 8 0-2

TITLE 30 — RESERVES

CHAPTER 30 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Article 30 01 01 — Administrative reserve

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

The breakdown is as follows:

|       |             |                      |  |                      |
|-------|-------------|----------------------|--|----------------------|
| 1.    | ArticleItem | 13-01 0601 02 01     | Support expenditure for the European Defence Industry ProgrammeExpenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research | 1-936-0008 313 893   |
| 2.    | Item        | 2001 01 02 0102      | Remuneration and allowances — Headquarters and Representation officesExternal personnel implementing the Euratom Research and Training Programme — Indirect research                             | 1-656-792366 237     |
| 3.    | Item        | 20-02-01 01 02 03    | Contract staffOther management expenditure for the Euratom Research and Training Programme — Indirect research   | 814-3681 548 198     |
| 4.    | Item        | 2001 01 02 02 0411   | Contract staffExpenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research  | 1256 277 000         |
| 5.    | Item        | 20-03-15-01 01 02 12 | Publications OfficeExternal personnel implementing the Euratom Research and Training Programme — Direct research   | 478-77610 455 000    |
| 6.    | Item        | 20-03-15-02          | European Personnel Selection Office  | 10-224               |
| 7.    | Item        | 20-03-16-01 01 02 13 | Office for Administration and Payment of Individual EntitlementsOther management expenditure for the Euratom Research and Training Programme — Direct research                                   | 110-11235 314 314    |
| 8.    | ArticleItem | 20-03-16-0310 01 01  | OfficeSupport expenditure for Infrastructurethe Asylum, Migration and Logistics — LuxembourgIntegration Fund (AMIF)  | 684-792900 000       |
| 9.    | Article     | 20-03-1713 01 06     | Support expenditure for the European Anti-Fraud Office (OLAF)Defence Industry Programme  | 4 224712 000         |
| Total |             |                      |  | 5-707-288117 886 642 |

Legal basis

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).



## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

### Article 30 02 02 — Differentiated appropriations

#### Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 30 of the Financial Regulation for cases under point (a) and in Article 31 of the Financial Regulation for cases under point (b).

The breakdown is as follows (commitments, payments):

|                  |         |                              |   |                                 |                                      |
|------------------|---------|------------------------------|---|---------------------------------|--------------------------------------|
| <del>1.</del>    | Article | 01 03 01                     | Fusion research and development   | 116 036 689                     | 23 207 338                           |
| 2.               | Article | 01 03 02                     | Nuclear fission, safety and radiation protection (indirect actions)   | 52 997 581                      | 10 599 516                           |
| <del>3.</del>    | Article | <del>02 10 02</del> 01 03 03 | <del>European Maritime Safety Agency (EMSA)</del> Nuclear direct actions of the Joint Research Centre   | <del>1 791 12 500 000</del>     | <del>1 791 3 500 000</del>           |
| <del>24.</del>   | Article | 03 10 03                     | European Insurance and Occupational Pensions Authority (EIOPA)  | <del>379 231 000</del>          | <del>379 231 000</del>               |
| <del>35.</del>   | Article | 03 10 04                     | European Securities and Markets Authority (ESMA)  | <del>484 410 000</del>          | <del>484 410 000</del>               |
| <del>46.</del>   | Article | <del>05 02 01</del> 03 10 06 | <del>ERDF — Operational expenditure</del> European Union Customs Authority (EUCA)   | <del>928 000</del>              | <del>3 000 000 928 000</del>         |
| <del>57.</del>   | Article | 06 10 02                     | European Food Safety Authority  | <del>405 830 000</del>          | <del>81 287 000</del>                |
| 8.               | Item    | 06 10 03 01                  | Union contribution to the European Medicines Agency   | 651 000                         | 651 000                              |
| 9.               | Item    | 06 10 03 02                  | Special contribution for orphan medicinal products  | 1 172 000                       | 1 172 000                            |
| <del>610.</del>  | Article | 08 05 01                     | Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters   | <del>116 215 59 970 000</del>   | <del>41 620 87 915 000</del>         |
| <del>711.</del>  | Article | 09 10 01                     | European Chemicals Agency – Environmental directives and international conventions  | <del>4 083 742 12 407 115</del> | <del>4 083 742 12 407 115</del>      |
| <del>812.</del>  | Article | 09 10 02                     | European Environment Agency   | <del>3 800 981 5 388 210</del>  | <del>3 800 981 5 388 210</del>       |
| <del>913.</del>  | Article | <del>11 12 10 0201</del>     | European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) Law Enforcement Cooperation (Europol) | <del>76 744 19 678 000</del>    | <del>76 744 19 678 000</del>         |
| <del>1014.</del> | Article | <del>12 10 13 08 01</del>    | European Union Agency for Law Enforcement Cooperation (Europol) Defence Industry Programme  | <del>15 758 616 544 000</del>   | <del>15 758 90 000 000</del>         |
| Total            |         |                              |   | <del>163 415 723 955 988</del>  | <del>3 144 741 723 256 374 179</del> |

#### Legal basis

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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

## CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

### Article 30 04 02 — Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)

#### Remarks

The aim of this reserve is to cover the European Globalisation Adjustment Fund for Displaced Workers (EGF) so as to enable the Union to demonstrate solidarity towards, and to provide support to people losing their jobs as a result of major structural changes caused by globalisation-related challenges.

The objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers who have been dismissed because of major restructuring events. Those events can result in particular from globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy, digitisation or automation. The EGF thereby supports displaced workers in returning to decent and sustainable employment as soon as possible. Emphasis is placed on measures that help the most disadvantaged groups.



The maximum annual amount for the EGF is set in the MFF 2021-2027. The methods for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 9 of the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources.

#### *Legal basis*

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433 I, 22.12.2020, p. 11, ELI: <http://data.europa.eu/eli/reg/2020/2093/oj>).

Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013 (OJ L 153, 3.5.2021, p. 48, ELI: <http://data.europa.eu/eli/reg/2021/691/oj>).

Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L, 2024/765, 29.02.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>).

#### *Reference acts*

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28, ELI: [http://data.europa.eu/eli/agree\\_interinstit/2020/1222/oj](http://data.europa.eu/eli/agree_interinstit/2020/1222/oj)).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 April 2025, amending Regulation \(EU\) 2021/691 as regards support to workers affected by imminent job displacement in enterprises undergoing restructuring \(COM\(2025\) 140 final\).](#)

## Annex A1 — OFFICES

### Annex O1 — Publications Office

## EXPENDITURE — EXPENDITURE

### TITLE O1 — PUBLICATIONS OFFICE

#### CHAPTER O1 02 — SPECIFIC ACTIVITIES

##### *Article O1 02 01 — Publications*

Item O1 02 01 03 — General publications

###### *Remarks*

This appropriation is intended to cover all expenditure relating to publication activities, in particular:

- production of publications in all forms (paper, electronic media), including co-publishing,
- reprinting publications and correcting errors for which the Office bears responsibility,
- the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables,
- support services in the field of proofreading,
- other operating expenditure not specifically provided for under this item.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

2 990 200 000 3 2 0 2

###### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41, ELI: <http://data.europa.eu/eli/dec/2009/496/oj>).

##### *Article O1 02 03 — Access and reuse*

###### *Remarks*

This appropriation is intended to cover all expenditure relating to access and reuse activities, in particular:

- provision of access to Union legal information and other types of Union content available online,
- facilitation of content reuse for commercial and non-commercial purposes,
- synergy and interoperability development to enable content-linking from various sources,
- public websites maintenance and development,
- helpdesk support for website users,
- storage and distribution services,
- acquisition and management of address lists,
- promotion and marketing,

— other operating expenditure not specifically provided for under this article.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 380500 000 3 2 0 2

#### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41, ELI: <http://data.europa.eu/eli/dec/2009/496/oj>).

## CHAPTER 01 10 — RESERVES

### *Article 01 10 01 — Provisional appropriations*

#### *Remarks*

The appropriations entered in this article are purely provisional and may be used only after transfer to another budget heading in accordance with the Financial Regulation.

The breakdown is as follows:

|       |         |             |                             |         |
|-------|---------|-------------|-----------------------------|---------|
| 1.    | Item    | 01 01 01 01 | Remuneration and allowances | 418 776 |
| 2.    | Article | 01 01 02    | External personnel          | 60 000  |
| Total |         |             |                             | 478 776 |

## Annex 02 — European Personnel Selection Office

## EXPENDITURE — EXPENDITURE

## TITLE 02 — EUROPEAN PERSONNEL SELECTION OFFICE

### CHAPTER 02 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

#### *Article 02 02 01 — Interinstitutional competitions*

#### *Remarks*

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 800150 000 3 2 0 2

#### *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

## CHAPTER 02 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA)

### *Article 02 03 01 — Management training*

#### *Remarks*

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~Other assigned revenue~~

~~142 000 3-2-0-2~~

#### *Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17, ELI: [http://data.europa.eu/eli/dec/2005/119\(1\)/oj](http://data.europa.eu/eli/dec/2005/119(1)/oj)).

### *Article 02 03 02 — Induction courses*

#### *Remarks*

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~Other assigned revenue~~

~~63 000 3-2-0-2~~

#### *Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17, ELI: [http://data.europa.eu/eli/dec/2005/119\(1\)/oj](http://data.europa.eu/eli/dec/2005/119(1)/oj)).

### *Article 02 03 03 — Training for certification*

#### *Remarks*

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~Other assigned revenue~~

~~48 200 3-2-0-2~~

#### *Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17, ELI: [http://data.europa.eu/eli/dec/2005/119\(1\)/oj](http://data.europa.eu/eli/dec/2005/119(1)/oj)).

CHAPTER 02 10 — RESERVES

Article 02 10 01 — Provisional appropriations

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

The breakdown is as follows:

|       |         |             |                             |        |
|-------|---------|-------------|-----------------------------|--------|
| 1.    | Item    | 02 01 01 01 | Remuneration and allowances | 4 224  |
| 2.    | Article | 02 01 02    | External personnel          | 6 000  |
| Total |         |             |                             | 10 224 |

Annex 03 — Office for Administration and Payment of Individual Entitlements

EXPENDITURE — EXPENDITURE

TITLE 03 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE

Article 03 01 01 — Officials and temporary staff

Item 03 01 01 01 — Remuneration and allowances

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institutions to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3 585 527 4 162 038 3 2 0 2

## Item O3 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the service or transferring to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transferring to a new place of employment and on leaving the service and resettling elsewhere.

## Item O3 01 01 03 — Personnel policy and management

### Remarks

This appropriation is intended to cover the following expenditure related to the Medical Service:

- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services.

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
  - officials and temporary staff in active employment,
  - spouses of officials and temporary staff in active employment,
  - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [646-000734 264](#) 3 2 0 2

### Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

## Article O3 01 02 — External personnel

### Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue [5-430-5326 694 213](#) 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Article 03 01 09 — Information and communication technology

Item 03 01 09 01 — Information systems

Remarks

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 3-500-000 2 438 412 3 2 0 2

CHAPTER 03 10 — RESERVES

Article 03 10 01 — Provisional appropriations

Remarks

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

The breakdown is as follows:

|       |         |             |                             |         |
|-------|---------|-------------|-----------------------------|---------|
| 1.    | Item    | 03-01-01-01 | Remuneration and allowances | 15 120  |
| 2.    | Article | 03-01-02    | External personnel          | 94 992  |
| Total |         |             |                             | 110 112 |

## Annex O4 — Office for Infrastructure and Logistics — Brussels

### EXPENDITURE — EXPENDITURE

#### TITLE O4 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

##### CHAPTER O4 01 — ADMINISTRATIVE EXPENDITURE

###### *Article O4 01 02 — External personnel*

Item O4 01 02 01 — External personnel — OIB

###### *Remarks*

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 5 629 189 641 014 3 2 0 2

###### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

###### *Article O4 01 09 — Information and communication technology*

Item O4 01 09 01 — Information systems

###### *Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).



## Annex O5 — Office for Infrastructure and Logistics — Luxembourg

### EXPENDITURE — EXPENDITURE

## TITLE O5 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

### CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE

#### *Article O5 01 02 — External personnel*

##### Item O5 01 02 01 — External personnel — OIL

###### *Remarks*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

###### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

##### Item O5 01 02 02 — External personnel — Childcare facilities

###### *Remarks*

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

863 907 000 3 2 0 2

#### *Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

### ***Article 05 01 09 — Information and communication technology***

#### **Item 05 01 09 01 — Information systems**

##### *Remarks*

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditure including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

~~Other assigned revenue~~

~~92 000 3 2 0 2~~

## **CHAPTER 05 10 — RESERVES**

### ***Article 05 10 01 — Provisional appropriations***

##### *Remarks*

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

~~The breakdown is as follows:~~

|       |      |             |                             |         |
|-------|------|-------------|-----------------------------|---------|
| 1.    | Item | 05-01-01-01 | Remuneration and allowances | 124 440 |
| 2.    | Item | 05-01-02-01 | External personnel — OIL    | 560 352 |
|       |      |             |                             | <hr/>   |
| Total |      |             |                             | 684 792 |

Annex O6 — European Anti-Fraud Office (OLAF)

EXPENDITURE — EXPENDITURE

TITLE O6 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

CHAPTER O6 10 — RESERVES

Article O6 10 01 — Provisional appropriations

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

The breakdown is as follows:

|    |      |             |                             |       |
|----|------|-------------|-----------------------------|-------|
| 1. | Item | O6 01 01 01 | Remuneration and allowances | 4 224 |
|    |      |             | Total                       | 4 224 |

## Annex A2 — PILOT PROJECTS AND PREPARATORY ACTIONS

### Annex PP — Pilot projects

## EXPENDITURE — EXPENDITURE

### TITLE PP — PILOT PROJECTS

#### CHAPTER PP 01 — RESEARCH AND INNOVATION

##### *Article PP 01 18 — 2018*

~~Item PP 01 18 01 — Pilot project — European start-up and scale-up ecosystem graph~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 18 03 — Pilot project — European ecosystem of distributed ledger technologies for social and public good~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

##### *Article PP 01 19 — 2019*

~~Item PP 01 19 05 — Pilot project — Girls 4 STEM in Europe~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 19 06 — Pilot project — Digital European platform of quality content providers~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

##### *Article PP 01 20 — 2020*

~~Item PP 01 20 01 — Pilot project — Aviation resilience to GNSS jamming and cyber threats~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 20 02 — Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac arrest related deaths~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 20 03 — Pilot project — Art and the digital: unleashing creativity for European water management~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 20 04 — Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

## **Article PP 01 24 — 2024**

Item PP 01 24 01 — Pilot project — Chips Diplomacy Support Initiative

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Semiconductors are the backbone of the modern economy, the cornerstone of emerging technologies, and are in the middle of geopolitical competition. Europe cannot become completely self-reliant but relies on like-minded partner countries to diversify and secure its semiconductor supply chains, while leveraging its diplomatic weight with the aim of mitigating or preventing a crisis and achieving strategic autonomy. The US already initiated a Chip4 alliance without involving the Union. If Europe wants to become a relevant actor in the chips value chain, it must also invest in the competitiveness of its chips diplomacy and make it a cornerstone of its foreign policy.~~

~~This pilot project would establish track 2 bilateral dialogues between European stakeholders and strategic partners to enhance coordination and confidence building on strategic, diplomatic, trade and security issues in the context of the semiconductors and semiconductor technologies, including topics such as protective measures, export controls, intellectual property protection, supply chain security, standards, certification and green innovation. It will support a better understanding of the semiconductor value chain and its evolution as well as a stronger European ecosystem through international partnerships. The specific objectives of this pilot project are to contribute to:~~

- ~~— track 2 diplomacy to increase consensus and coordination between all relevant European non-state stakeholders of the semiconductor ecosystem and those of partner countries, through a dialogue work stream;~~
- ~~— better understanding and analysis of factors affecting the semiconductor value chain and its evolution, through a research work stream;~~
- ~~— promoting the Union's economic base, competitiveness, growth, standards and contributions to the global semiconductor value chain and its resilience in partner countries, through an advocacy work stream.~~

~~To reach those objectives, three work streams should be established with the following indicative list of activities:~~

- ~~— dialogue: as the core activity of this project, the organisation of track 2 consultation meetings with key global partners in the context on semiconductor topics of shared or converging interests. In contrast to official track 1 diplomacy that can already be undertaken, track 2 diplomacy is unofficial in nature, involves industry and is facilitated by a civil society organisation. This offers faster and informal channels of communication with strategic partners.~~
- ~~— research: briefings and research to support and inform the consultations and other forms of engagement, and joint research initiatives with stakeholders from partner countries to inform the mapping and monitoring efforts of the value chain.~~
- ~~— advocacy: dedicated outreach and public diplomacy channels to disseminate and promote Union's chip policies, interests and achievements in Europe and abroad, e.g. at conferences or via social media, traditional media, written publications and other channels.~~

The priorities and intended results are:

- to enhance track 2 diplomacy, European coordination, engagement and advocacy through regular dialogues and consultations with key global partners on semiconductor topics of shared or converging interests;
- to increase consensus with partner countries on how to enhance supply chain security and a trusted foundry certification programme;
- to strengthen multi stakeholder engagement and confidence building between European non state stakeholders in the semiconductor ecosystem, and with partner countries;
- to encourage cooperation on R&D and workforce development with strategic partners;
- to enhance dissemination of Union's best practices in supply chain security, R&D or other topics of converging interests;
- to support and inform official governmental track 1 dialogues and decisions with insights from relevant industry and civil society actors in the semiconductor ecosystem;
- to strengthen convergence between the standards, policies, and best practices of the Union and those of partner countries;
- to offer European stakeholders avenues for signalling other delegations;
- to support the Commission's activities under Regulation (EU) 2023/1781 of the European Parliament and of the Council of 13 September 2023 establishing a framework of measures for strengthening Europe's semiconductor ecosystem and amending Regulation (EU) 2021/694 (Chips Act) (OJ L 229, 18.9.2023, p. 1, ELI: <http://data.europa.eu/eli/reg/2023/1781/oj>), in particular on international cooperation and the mapping and monitoring of the supply and value chains;
- to support the envisioned activities of the European Economic Security Strategy as they pertain to semiconductors and semiconductor technologies.

In particular, it should contribute to informing and strengthening the Union's investment and export control frameworks and its coordination with strategic partners, especially in the context of the risk assessment and other proposals emanating from the European Economic Security Package.

#### Item PP 01 24 02 — Pilot project — Development of a space sector specific environmental footprint methodology

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

With the publication of the European Green Deal, the Commission set out the objective to make Europe the first climate neutral continent. The aim is to make all sectors of the Union fit to meet this challenge, including the Union space sector. While Life Cycle Assessment (LCA) is recognised as the most appropriate methodology to measure and act upon environmental impacts, there is currently no commonly agreed sector specific methodology, as well as there is a lack of data, and several important environmental aspects are not covered by standard LCA impact assessment methods.

The objective of the pilot project is to create a space sector specific methodology for LCA of space activities including the specificities of the impacts on the Earth's environments and the impacts on the space environment:

The three key benefits of such space sector specific methodologies are:

- they would allow comparability of a product's environmental performance with that of similar products in the European market;
- they would ensure fair competition among manufacturers and improve communication through a standardised approach of the environmental performance of products;
- a Product Environmental Footprint (PEF) based methodology helps to understand, prioritise and improve the supply chain and use of resources through a life cycle approach. It could help put in place measures to save resources and focus on areas that have the largest impact on the overall environmental performance of the products.

The space supply chain can be split in two domains: differentiating between impacts on the Earth's environment and the impacts on the space environment.

The impact of space activities on the Earth's environment concerns mainly the production and operations of space systems and launchers, the launch activities for the placement in orbit of the systems, the space system components surviving the re-entry in the atmosphere carrying fuel and/or radioactive material and the biological hazard due to sample return from other celestial bodies exploration missions.

The impacts from space activities on the space environment derive from the creation of space debris due to placement in orbit of space systems (e.g. launcher upper stages, satellites release brackets, propellants and gas emissions in space) and/or not adequate disposal of space objects at the end of their operational life (e.g. graveyard orbital parking, passivation of space objects, controlled re-entry), the fragmentation and proliferation of debris due to in-orbit collisions between active satellites and space debris objects (including inactive satellites or components thereof) and among space debris objects, with a chain reaction potential and the contamination of other celestial bodies due to robotic and human exploration activities. Although environmental LCA is not new in the space sector, very few quality-assured and inter-operable inventory datasets are currently available. Several potentially important environmental aspects are today not covered by the impact assessment models or disregarded due to a lack of information or quantification of the emissions. In addition, there

~~is no common agreement on sector specific rules concerning life cycle based assessments shared along the value chain nor reference systems for space systems, projects or programmes.~~

## Item PP 01 24 03 — Pilot project — Stimulating Local and Regional New European Bauhaus Grassroots Projects

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The New European Bauhaus (NEB) is a creative and interdisciplinary initiative that connects the European Green Deal to living spaces and experiences. The initiative calls on all of us to imagine and build together a sustainable and inclusive future that is beautiful for our eyes, minds, and souls.~~

~~One key element of linking this approach with local territories and partners is the organisation of the NEB Lab. The NEB Lab is a co-creation space at the service of the NEB community for the delivery of beautiful, sustainable, and inclusive projects to improve our daily lives. It focuses on connecting people, learning from each other and tapping into everyone's experience.~~

~~Another important element is the 'NEB Compass', a tool that helps promoters understand to what extent a given project is embodying the NEB approach. The tool explains what the three core NEB values — sustainability, inclusion, and beauty — mean in specific contexts; and how they can be integrated and combined with the working principles of participation and transdisciplinary.~~

~~Thanks to funding from different Union programmes, NEB has started to implement change on the ground, but more can be done. Parliament has underlined the need for a dedicated NEB funding on several occasions and in particular in its report on NEB. There seems to be a gap in providing financial support to smaller local and regional beneficiaries in Europe that struggle to access the standard channels of Union funding.~~

~~The aim of this pilot project is thus stimulating and supporting local and regional NEB grassroots projects by facilitating access to financial support, especially for small project promoters. The results and learning from this pilot project could feed into the work on long term NEB financing.~~

~~This pilot project proposes a comprehensive approach with two complementing actions that promote the NEB core values and principles and boost projects serving the green and digital transition: the creation of a NEB Funding Advisory Hub and the development of a NEB Lab Voucher Scheme.~~

#### ~~(a) Action A — NEB Funding Advisory Hub~~

~~The NEB Innovative Funding Advisory Hub would look for and map funding opportunities for local NEB aligned projects, so that they can obtain the initial financing. The Hub would aim to enhance the speed and efficiency with which projects can be matched with funding, notably from philanthropy and crowdfunding, but including other public and private sources. The first stage of the implementation of this pilot project could consist of a set of activities, for example:~~

- ~~— the creation of an interactive IT platform where social economy investors, philanthropy organisations, as well as any other investors, be it public or private, would profile themselves in a uniform way to announce their willingness to support the Hub. The IT platform could also feature a crowdfunding platform that would serve the purposes of the Hub;~~
- ~~— the collection and screening of NEB aligned project applications. The project applications would be screened against a set of objective criteria to ensure alignment with NEB values and objectives. The Hub could provide advice and know how to project promoters to maximise the chances of attracting private funding.~~

~~In the medium to long term horizon, the Hub could evolve to provide:~~

- ~~— a customer desk for projects and promoters — a 'one stop shop';~~
- ~~— a comprehensive and objective search function for the investors to facilitate reaching out to the most appropriate projects from their own perspective and in their own specific sector.~~

#### ~~(b) Action B — NEB Lab Voucher Scheme~~

~~The NEB Lab Voucher Scheme would consist of lump sums in the form of vouchers provided on a competitive and transparent allocation basis to small scale grassroots projects proposed by both local and regional authorities and private sector organisations (especially SMEs and non for profit organisations).~~

~~This action aims to support:~~

- ~~— the deployment and implementation of the NEB values and main principles (transdisciplinary, multi level engagement and participatory processes); and~~
- ~~— projects with a clear proven commitment to the NEB values, stimulating and supporting the NEB community.~~

~~The NEB Lab Voucher Scheme will seek to reward those actors and projects with proven commitments to the NEB, which would work in an inclusive, multi level governance way focused on addressing societal challenges, according to the NEB values.~~

~~The NEB Lab Voucher Scheme will have low entry barriers to reach local and regional authorities and places that would normally not participate in such and fund NEB projects (e.g. EUR 30 000 — 50 000 per voucher), working towards economic regeneration, sustainability and societal cohesion, facilitating industrial and social changes, including climate change adaptation and mitigation.~~

~~The delivery of the NEB Lab Voucher Scheme could also connect with, and build upon the work already being done by, the EIT Community New European Bauhaus.~~

~~The operational activities under this pilot project would be implemented by the Joint Research Centre (JRC), in partnership with the Committee of the Regions.~~

~~The JRC would cooperate with NEB Community partners, the EIT Community NEB, and work in close cooperation with other Commission services, such as DG REGIO, DG BUDG and DG ECFIN.~~

#### Item PP 01 24 04 — Pilot project — Strengthening Research Talent Retention in Europe

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Enhancing the stability of funding mechanisms and reducing the prevalence of fixed term contracts for research organisations is a crucial step towards making research careers more appealing. The Commission presented on 13 July 2023 a proposal for a Council Recommendation on a European framework to attract and retain research, innovation and entrepreneurial talents in Europe (COM(2023) 436). This proposal introduces a limit of one third of fixed term contracts in a given employer's total research human resources and it encourages employers who already operate under this threshold to aim for even lower rates. Currently, about two thirds of universities' scientific staff and nearly all PhD candidates are on temporary contracts, making this a highly ambitious goal. Even upon achieving this target, a significant number of staff member will still be on temporary contracts.~~

~~Beyond the proposed Council Recommendation there is merit in a reflection of the role of the Horizon Europe programme in tackling this challenge for the European Research Area. Horizon Europe is the biggest research programme in the world and therefore has the clout to lead the way towards the ERA we want.~~

~~Therefore, this pilot project has the objective of:~~

~~(1) encouraging organisations that employ research talent with project based funding to better manage their human capital by shifting away from project based hiring and retention to sustainable, long term research positions, and providing necessary skills and knowledge to their temporary staff for future projects or career progression within the same organisation.~~

~~(2) supporting and encouraging organisations to proactively prepare and assist their temporary staff in finding suitable opportunities when further employment in the same organisation is not available.~~

~~To realise these objectives, this pilot project should:~~

~~(1) gain a comprehensive understanding of employers' strategies for employee offboarding as well as of the national practices to identify successful strategies that effectively deter researcher unemployment, particularly those dependent on project funding;~~

~~(2) develop and make accessible best practices and tools that support organisations in equipping their employees with necessary skills and knowledge, minimising the negative impact caused by job transitions;~~

~~(3) encourage and promote the use of best practices and tools that support organisations in equipping their employees with necessary skills and knowledge, minimising the negative impact caused by job transitions, as a mediation strategy when permanent contracts cannot be offered;~~

~~(4) develop scenarios and assess their feasibility in view of new funding and contractual modalities for Horizon Europe projects to foster the desired change in hiring and retention practices of beneficiaries of the Horizon Europe. These scenarios could also assess the feasibility of a European guarantee offered to public research organisations who hire research staff for the implementation of a Horizon Europe project on a contract that is significantly longer than the running time of the project.~~

~~Lastly, considering each Member State's interest in preventing researcher unemployment, national practices are already in place. Therefore, another key task is to map and compare these national practices to identify successful strategies that effectively deter researcher unemployment, particularly those dependent on project funding.~~

#### Article PP 01 25 — 2025

#### Item PP 01 25 01 — Pilot project — Evaluation of drought monitoring and natural restoration of soils and groundwater

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The aim of this pilot project is to:

- study and establish procedures for monitoring and controlling the consequences of drought on soil productivity, measures for natural restoration, and the mitigation of these effects.



— compare existing experiences, experimentally apply different methods in at least three different case studies and develop a best practice guide to be made available to Member States.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

Item PP 01 25 02 — Pilot project — HAB-Hub: Near Real-Time Monitoring System for Harmful Algal Blooms in European Waters

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

This project aims to develop a system, which integrates existing European datasets and services and allows for near-real time prediction and monitoring of harmful algal blooms (HABs) in aquatic environments.

A data management module and a distributed computing network allow for efficient data processing, ensuring automatic integration of relevant data from existing databases, e.g. EEA, EMODnet, and services, e.g. CMEMS, C3S. Furthermore, the system will allow for assimilation of in-situ measurements.

Data analysis, a prediction module and anomaly detection algorithms coupled with machine learning solutions enable near real-time detection of the occurrence of HABs and rapid prediction of their spatial and temporal evolution.

Additional R&D efforts could target innovative HAB data collection and monitoring solutions. AI-based tools enable identification of regions with high predictions uncertainty, which should be prioritised for monitoring. Incorporation of unmanned vehicles and sensors within the system supports the prediction process and validation by providing high-resolution imagery and high frequency in situ measurements, respectively.

An expected Technology Readiness Level 4 (TRL 4) of the system will be assessed by demonstrating the predictive and analytic capabilities of the system in retrospective mode. Afterwards, the system's performance will be tested during a 6-month period in relevant environment in selected regions within Members State, aiming for TRL 6.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS

### ~~Article PP 02 17 — 2017~~

~~Item PP 02 17 01 — Pilot project — Raising awareness of alternatives to private car~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### ~~Article PP 02 19 — 2019~~

~~Item PP 02 19 02 — Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 02 19 04 — Pilot project — EU-wide Programming Contest

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

**Article PP 02 20 — 2020**

Item PP 02 20 09 — Pilot project — Smart urban mobility involving autonomous vehicles

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 02 20 10 — Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 02 20 11 — Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

**Article PP 02 24 — 2024**

Item PP 02 24 02 — Pilot project — The development of cross-border cycling lane infrastructure

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Cycling is a healthy, zero-emission and relatively inexpensive means of transport that can decrease the dependency on fossil fuel-dependent transports.~~

~~It increases the attractiveness of urban areas, creates a new local mobility structure and reduces traffic.~~

~~As a consequence of the price increase of fossil fuels since the start of Russia's war of aggression against Ukraine, cycling has recently become more popular.~~

~~The construction of new cross-border cycling lanes would facilitate the mobility of citizens affected by transport poverty while encouraging young people with a sedentary lifestyle to practice cycling.~~

~~Cycling lanes can be laid out on the site of disused railways or, if possible, they can be laid out in promenade areas along the water, and in areas inaccessible to cars so as not to hinder road traffic.~~

~~However, to fully unlock the potential of cycling and the aim of doubling the number of kilometres cycled in Europe by 2030, it is important to get a better overview of the current situation in Member States. Such an overview would enable an informed analysis of how much more cycling infrastructure is needed.~~

~~Therefore, this pilot project will serve to:~~

- ~~— define the methodology for the collection of relevant cycling data; and~~
- ~~— collect data on the number of kilometres of existing cycling infrastructure in Member States, the quality of the infrastructure as well as on the modal share of cycling.~~

~~The main aim will be to provide a solid basis for ensuing assessments on how much of the existing cycling infrastructure in the Union would need to be extended.~~

## Article PP 02 25 — 2025

### Item PP 02 25 01 — Pilot project — Bring sustainable transport up to speed with hyperloop

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Hyperloop is currently the only potential transport mode under development allowing the transport of passengers and goods with low energy usage and without any pollution (i.e. GHG emissions and noise). In order for the trans-European transport network to keep up with innovative technological developments and deployments, sustainable emerging technologies that enhance and ease the transport and mobility of passengers and freight should be encouraged. At various test sites the technical feasibility has been largely demonstrated. The next step is to show that the technology is suitable to guarantee a high level of safety and comfort for passengers, which is crucial to ensure public acceptance and to address future transportation needs.

The Union has already made substantial investments in hyperloop R&D, but now we enter the next phase of developing safety standards for which there is no specific mandate or experience. This could be the final hurdle before actual deployment becomes possible. Therefore, the specific objective of this pilot project is to demonstrate that passengers can be safely transported and evacuated in the event of incidents through further research and testing, which in turn can contribute to the development of Union safety standards. In this way lessons can be learned, which could contribute to the development of concrete Union safety standards. In turn, this has the potential to create the basis for a new European transport mode.

#### Legal basis

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

### Item PP 02 25 02 — Pilot project — Creation of a comprehensive dynamic digital timetable for rail services in the Union

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

There exists no comprehensive, digitised and dynamic timetable for rail journeys across the Union. This pilot project should conduct a feasibility study to assess whether and how such a system could be established and made public. Cross-border rail travel in particular is at times difficult to navigate, with problems surrounding ticketing and information besides others, such as scheduling coordination.

Currently, individual infrastructure managers define timetables including cross-border routes and this information is available to the public, but is generally not provided in an interoperable and standardised way or compiled. There is no centralised online availability of such aggregated information, which limits the rail sector integration. Overcoming past reluctance to share data, thereby gradually moving towards a permanent dynamic system in terms of, inter alia, timetables and real-time train running and train forecast information, ticket fares, would be a practical way to enable the culmination of the Single European Railway Area, to the benefit of all the stakeholders and most importantly of passengers. In order to ensure the integration of data at Union level from National Access Points (NAPs) established by Member States under Commission Delegated Regulation (EU) 2017/1926 (MMTIS Regulation) and ensure its quality for cross-border services in particular, this Pilot Project should look at synergies with existing projects and should allow for the re-use of information from existing systems established at sector level. To that end, there should be a transition from fee based sector databases to a publicly available database.

Hence, in order to create a tool for passengers and operators alike, such a system should be established by the Commission, with appropriate support from the European Union Agency for Railways (ERA). Ultimately, it would also help with digital platforms aiming to provide prospective travellers with information on most direct routes, timing and so on. Eventually, pricing could be also added by these operators and platforms, as well as further elements within the logic of multimodal digital mobility services, once this common digital dynamic timetable is put in place.

Having such real-time information on train running and train forecast in a comprehensive and integrated manner with planned timetable information is therefore an enabler of all these services of high added value for passengers, as well as operators and infrastructure managers themselves, hence helping with efforts to promote multimodal travel in line with the Commission's Sustainable and Smart Mobility Strategy.

The Pilot Project should build on the efficient implementation of already existing legal obligations under MMTIS Regulation and the TSIs for telematics applications under the Rail Interoperability Directive (EU) 2016/797. Furthermore, it should provide for an appropriate mechanism for future maintenance ensuring a robust and resilient system.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

### Item PP 02 25 03 — Pilot project — Empowering Truck Drivers - Revolutionising European Logistics

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Context/Problem:

There are three million truck drivers in Europe, moving 75% Europe's total freight volume carried by land. Despite multiple European regulations to improve industry standards and working conditions, including remuneration, the sector is not able to attract more professionals and it faces a critical shortage of workers. With 380,000-425,000 unfilled positions in 2021 and an aging workforce, this shortage is projected to reach 745,000 by 2028. The shortage is attributed to difficult working conditions, long periods spent away from home, long waiting times at loading and unloading points, poor quality parking areas, lack of resting facilities, no access to or low quality of sanitary facilities on the road and at loading and /unloading sites, and a negative image of the industry. In addition, the lack of professional recognition and of respect for professional drivers combined with the weak career development opportunities and lack of support discourages young people (making up only 7% of truck drivers) and women (making up only 3,2% of truck drivers) from entering the sector. Current regulatory and soft measures to improve working conditions and address the shortage have proven insufficient, necessitating an innovative approach. Truck drivers can themselves contribute to improving their working conditions and job attractiveness if they are empowered to do so and are provided with the right tools.

#### Solution:

The pilot project aims to provide such tool to truck drivers, in the form of a mobile app in which drivers would rate important points on their route, places where they do work other than driving, where they use various services or take a rest. The aim of such an app is to improve the working conditions and public perception of the trucking profession by leveraging driver feedback to rate and rank points of interest along trucking routes. To achieve this, the app should be designed to incentivise positive change within the industry.

The rating could cover at least the following categories: (i) waiting time, (ii) accessibility and cleanliness of toilets for truck drivers, (iii) availability and cleanliness of showers for truck drivers, (iv) availability of parking for trucks, (v) staff friendliness, (vi) facilities for female truckdrivers.

The app targets three user groups:

- professional drivers - the primary users who register, provide ratings, and access detailed information of various points of interest (PoIs);
- administrators of PoIs – those who manage PoI profiles, update information, e.g., opening hours, type of facilities, site maps, internal rules, and address negative feedback to improve their ranking;
- other users, such as warehouse workers, dispatchers, and other industry stakeholders who can access general information and comment on ratings.

The app should have a user-friendly interface, including simple design, large icons, and multi-language support to cater to a diverse driver population. Rating system should be based on clear criteria with visual aids, e.g., sliders, icons, to facilitate quick and intuitive assessments. The app should integrate geolocation based on GPS data to suggest and verify PoI locations, simplifying the rating process. The app should also allow drivers to provide detailed feedback by adding written comments and uploading photos to illustrate their ratings. The app should enable future integration with telematics providers to optimise routes and enhance communication between drivers and PoI administrators. PoI profiles should be visible to drivers and industry stakeholders, displaying ratings and driver-generated content. High-ranked PoIs should benefit from increased visibility and potential economic advantages, creating a powerful motivation for businesses to improve their practices and attract more drivers.

#### Justification for funding:

The project requires an estimated EUR 600,000 for development, maintenance and promotion offering significant return on investment by addressing a critical industry challenge. The basic version of the app could be developed, tested and deployed within 12 months.

The project presents a timely, impactful, and cost-effective solution. By empowering drivers and promoting transparency, this project has the potential to transform the road transport sector and ensure its sustainability.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## Item PP 02 25 04 — Pilot project — European Trusted Drone label

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The objectives of this pilot action are to:

- define criteria for a voluntary ‘European Trusted Drone’ label, which would contribute to the secure use of drones and promote the EU drone industry.
- assess the options to set up a labelling scheme in the Union.

The definition of the criteria and the establishment of the scheme would need to be done in close collaboration with the relevant industry and authority stakeholders. The criteria should meet cybersecurity expectations of authorities, be achievable for drone manufactures and the drones reasonably affordable for the buyers. The scheme should be voluntary and not introduce unnecessary costs for the industry or public authorities.

Depending on the outcome of the project, a follow up action could be considered to support the setting up of such labelling scheme.

### Legal basis

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PP 03 — SINGLE MARKET

### ~~Article PP 03 18 — 2018~~

~~Item PP 03 18 02 — Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance~~

### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 03 18 03 — Pilot project — Assessing alleged differences in the quality of products sold in the single market~~

### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### ~~Article PP 03 19 — 2019~~

~~Item PP 03 19 02 — Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools~~

### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 03 19 06 — Pilot project — Limiting dual quality and strengthening consumer organisations in the Union~~

### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

## Article PP 03 20 — 2020

### Item PP 03 20 01 — Pilot project — Smart destinations

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

### Item PP 03 20 02 — Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## Article PP 03 24 — 2024

### Item PP 03 24 01 — Pilot project — Comparative study on best practices for a stronger EU sanction enforcement

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Restrictive measures (sanctions) are an essential tool for the promotion of the objectives of the Common Foreign and Security Policy. Their objectives include safeguarding the Union's values, maintaining international peace and security, consolidating and supporting democracy, the rule of law and human rights. The sanctions remain the main instrument in the Union's toolbox to deter, prevent and condemn aggressive and illiberal behaviour of the third countries. While having their diplomatic and economic impact on the targeted regimes, they also represent an extra effort for the national Member States' administrations, which do not all have the same capacities to address the challenges of sanction enforcement. Considering that the lack of sanction implementation, as well as inconsistencies across different jurisdictions of the Union, also represent a risk to Union financial interests and to the national financial systems, it is important to make sure that the Union sanctions are implemented equally across the Union. This is particularly relevant for the implementation of the Union sanctions against Russia, which have been subsequently adopted starting from 2014. The Seize and Freeze Task Force, established with the cooperation of various Directorates General of the Commission is an important configuration to oversee sanction implementation. However, the challenge lies in the fact that sanctions need to be uniformly implemented in 27 Member States' configurations of multiple national competent authorities.~~

~~In order to curb circumvention of Union sanctions and assist the Member States in their sanction implementation tasks, this pilot project concerns a study on the best practices and synergies that would benefit the Union's sanction policy, taking stock of the examples of the United States' Office of Foreign Assets Control (OFAC) and the United Kingdom sanctions enforcement authority (OFSI). Being centralised bodies which oversee and facilitate sanction implementation in the entirety of their respective jurisdictions, the examples of OFAC and OFSI could be instrumental for better sanction enforcement throughout the Union. In addition, the study should concentrate on the function of the existing configurations of sanction enforcement bodies within each Member State. This would help to identify similarities, disparities, best practices and missing elements across all the jurisdictions of the Union.~~

~~Considering that each Member State nominates a very different set and number of national authorities for the enforcement of Union sanctions (currently at least 160 officially designated), it would be useful to see to what extent having a centralised sanction implementation body would benefit Union sanction implementation, as compared to a network of scattered national bodies. Such a study would help to identify a way for reducing 'avoidable' sanction evasion, namely in terms of asset freeze and confiscation and visa and travel bans.~~

~~Another necessary contribution of the study would lie in comparison between the budgetary resources dedicated to sanction enforcement in the existing Union sanction framework and the resources available in OFAC and OFSI. This comparative analysis would help to estimate necessary increases in the budgetary lines related to the enforcement of Union sanctions.~~

~~Based on these findings the study could outline the added value of having a centralised approach to sanction enforcement with the help of a dedicated institution. The results of the study could hence serve as a basis for the possible creation and functioning of a future Union's sanction implementation body. The study should also outline the modalities of cooperation with OFAC and OFSI in the current conditions and in the perspective of the establishment of a sanction implementation body.~~

~~The study would also identify the ways to optimise and reduce the administrative and financial costs of sanction implementation.~~



~~In the current context, where it is estimated that Russian resources would allow Russia to wage the war for several more years, it is a matter of urgency to make the adopted Union sanctions be applied to their maximum extent and prevent any sanction evasion attempt. This urgency applies to a various extent also to other thematic and country-based sanctions adopted by the Union.~~

Item PP 03 24 02 — Pilot project — Embarking companies and stakeholders into the European sustainability reporting journey

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~European Sustainability Reporting Standards (ESRSs) introduced by Directive (EU) 2022/2464 of the European Parliament and of the Council of 14 December 2022 amending Regulation (EU) No 537/2014, Directive 2004/109/EC, Directive 2006/43/EC and Directive 2013/34/EU, as regards corporate sustainability reporting (OJ L 322, 16.12.2022, p. 15, ELI: <http://data.europa.eu/eli/dir/2022/2464/oj>) should achieve their overriding objectives while being easy to apply for companies, without unnecessary administrative requirements and costs. The development of ESRSs should take into account the objective of facilitating their implementation from the outset. The pilot project aims to enhance the due process of developing sustainability reporting standards with this objective in mind.~~

~~This requires the active contribution of experts and stakeholders from the ground, including companies' customers, suppliers, investors, civil society, social partners, and trade unions, in the development of ESRSs. The pilot project should test innovative actions to first mobilise them through awareness raising, support them through information and education, and then involve them in the preparation of draft ESRSs. The aim is to achieve a balanced representation of different sources of expertise and a broad geographical balance. Particular challenges that companies have in applying ESRSs should be identified and addressed. New engagement possibilities in the ongoing development of ESRSs should already be provided as part of the pilot project.~~

Item PP 03 24 03 — Pilot project — EU Substitution Centre - Providing support to businesses to substitute their use of hazardous chemicals through collaboration, innovation, research and direct assistance

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Enabling the effective and efficient substitution of hazardous substances with safer alternatives is an integral part of the Union's regulations on chemical substances and key to achieving Union's ambitious goals to prevent pollution, protect biodiversity, and safeguard the climate, including the objectives of the Commission communication of 14 October 2020 entitled 'Chemicals Strategy for Sustainability' (COM(2020) 667 final) to better protect health and the environment by moving towards chemicals that are safe and sustainable by design, phasing out the use of substances of very high concern (SVHCs) and supporting the Commission communication of 3 February 2021 entitled 'Europe's Beating Cancer Plan' (COM (2021) 44 final) by minimising exposure to carcinogens.~~

~~While tremendously inspiring and influential, Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1, ELI: <http://data.europa.eu/eli/reg/2006/1907/oj>) and other Union regulations have not yet enabled the broad, systematic substitution of hazardous substances with safer chemicals and non-chemical alternatives. There is a need to help all businesses and value chains in their substitution journey to ensure Union legislation can achieve intended objectives.~~

~~Enabling substitution by small and medium-sized enterprises (SMEs) is a particularly acute need, given their more limited access to technical and financial resources for substitution in comparison with larger entities. Without access to the right technical assistance, companies struggle with substitution, leading to frustrating cases of 'regrettable substitution' where a chemical user substitutes one hazard for the same or a different hazardous property, such as replacing a neurotoxin with a carcinogen. In addition to better supporting SMEs with substitution, there is a glaring need to assist businesses located in toxic pollution hot-spots and countries with less access to technical and financial resources if we are to advance principles of equity and equality, and to create a level playing field.~~

~~Despite an unimpressive record of chemical regulation at national level, in the United States a handful of states have successfully supported substitution. Massachusetts provides arguably the most compelling model for enabling the substitution of hazardous chemicals. In 1989 the Massachusetts legislature created a ground-breaking institution to help enable the substitution of toxic chemicals with safer alternatives — the Toxics Use Reduction Institute (TURI). Based at the University of Massachusetts Lowell, TURI's staff have successfully helped companies, particularly SMEs, to substitute hazardous chemicals with safer alternatives through collaboration and innovation, including research, direct technical and financial assistance, and a focus on finding alternatives that meet a user's performance and fiscal constraints.~~

~~The results from Massachusetts are noteworthy. From 2000 to 2020, Massachusetts companies reduced toxic chemical use by 75 %, waste by 67 % and releases by 91 %. Reductions in the use of specific toxic chemicals have been even more remarkable. For example, from 1990 to 2020, the use and release of a known carcinogen (trichloroethylene or TCE) was reduced by 95 % and 97 %, respectively.~~

~~This pilot project would demonstrate the feasibility of a European substitution centre modelled after TURI to accelerate the substitution of toxic chemicals with safer alternatives. One or more SVHCs should be identified for which safer alternatives could be adopted by businesses in the Union, in particular SMEs. TURI has a long track record supporting substitution of solvents and surfactants by various industries. In addition, there is the experience of the Substitution Support Portal (SUBSPORT) and various national substitution centres in the Union. Drawing on this experience will help enable a transition away from known and suspected hazardous substances to less-toxic alternatives in key industries and sectors, such as the textile and dry-cleaning industries.~~

~~This proof of concept would provide useful data points for the ongoing deliberations surrounding key Union policy objectives and legislation, such as the Chemicals Strategy for Sustainability, the safe and sustainable by design policy and revision of Regulation (EC) No 1907/2006. It may foster the creation of a Union-wide substitution centre network to aid companies using SVHCs to find and adopt safer and more sustainable alternatives.~~

#### Item PP 03 24 04 — Pilot project — The promotion of handicraft products and support of craftsmen

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Handicraft products play an important role in the development of regional and local tourism. It is therefore necessary to have a pilot project that supports craftsmen from the entire Union, regardless of the Member State they are from, in the purchase of the necessary materials and in the process of creating traditional handicraft products. Such an industry will implicitly attract tourists to the areas concerned and will produce economic growth.~~

~~The promotion of handicraft products such as folk clothing, handmade fabrics items, pottery, porcelain, clay, ceramics, carved in wood and stone products, handmade products and various traditional jams contributes not only to the preservation of European values, but also to the creation of jobs, the development of societies and the attraction of investments. The pilot project will provide financial incentives to craftsmen to encourage them to carry on the tradition and continue to manufacture products with protected geographical indication.~~

~~In addition, the pilot project will determine young craftsmen, such as potters, stone and wood carvers, folk craftsmen, among others, to launch and start creating traditional products and will create new opportunities to collaborate with other craftsmen with whom they have similarities from other regions of the Union. The pilot project may also lead to increased social cohesion and the development of poorer areas in the Union.~~

#### **Article PP 03 25 — 2025**

#### Item PP 03 25 01 — Pilot project — Digital Services Act Enforcement ChatBot for users

##### *Remarks*

**This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.**

In order to operationalise the power of the Digital Services Act (DSA), a single interface, in the form of a chatbot, will give users the power to understand their rights and obligations, as well the best methodology to communicate with and, where necessary, report intermediaries, as well as to retrieve information from the various transparency databases created by the DSA. It would also serve as a valuable tool for collecting data, to allow disinformation campaigns to be identified and neutralised more quickly.

Like many other parts of the Union Acquis, the DSA provides comprehensive rights to users, such as individuals and businesses. The DSA accords these rights in relation to online intermediaries in general, with additional obligations for very large online platforms and search engines (VLOPs and VLOSEs). These rights include the right to report third-party content, to receive a statement of reasons when restrictions are imposed on their own content, as well as a right to be protected from systemic risks caused by VLOPs and VLOSEs.

The fight against disinformation, where the content is usually not usually illegal, is particularly challenging. Recipients of the service need support in understanding what should be reported and how. Policy-makers and regulators need data quickly on trends, such as voter suppression during election periods or failures of content moderation in particular languages.

An AI-powered chatbot would help:

- users assess if the content s/he is reporting is a breach of the intermediary's rules or EU law;
- users to formulate a complaint about breaches of the law or terms of service in a way that is most understandable for the intermediary;
- users to escalate their complaint if the intermediary's response is not satisfactory.

For NGOs in the anti-disinformation community and regulators, data would be generated on:

- how many complaints were made;



- how quickly they were actioned;
- patterns that could help identify foreign and/or coordinated campaigns;
- particular types of campaigns, such as voter suppression.

As a pilot project, this would serve as a basis to expand knowledge and application of the real benefits Union legislation for people in the Union, in relation to this one instrument. In a second stage, the model could be expanded to cover unfair contract terms, distance selling rules, the right to repair and so on.

#### *Legal basis*

[Pilot project within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

Item PP 03 25 02 — Pilot project — Mapping underground reservoirs of natural hydrogen in Europe and developing the necessary legislation for sustainable production in the framework of the EU's Climate Law, the EU strategy on energy system integration and the European Economic Security Strategy and European Energy Sovereignty

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Natural hydrogen, also known as white or geological hydrogen is a valuable clean energy resource naturally occurring in underground reservoirs. Unlike any other category of hydrogen currently on the market, natural hydrogen require very limited energy to be produced and could be sustainably extracted from the ground.

It is produced 24/7, requires no storage and it has a production cost in the range of EUR 0,5-1 which would make it the most competitive hydrogen in the market. It has the lowest footprint of any source of hydrogen and no fresh water is required. Natural hydrogen can revolutionise the clean energy transition. There are over 1 million tonnes of recoverable volume just in one single structure found in Aragón, Northern Spain that would satisfy 10% of Spain's current usage for more than 20 years.

In terms of regulatory framework, only France, since 2022, and Poland, since October 2023 have legislation in place for natural hydrogen in the Union with Spain currently working on it. Mali, Australia and the USA are leading the development of natural hydrogen projects worldwide with a milestone, USD 91m invested by Bill Gates in the company Koloma to drill for carbon-free hydrogen that is continuously generated underground.

Most energy agencies worldwide now recognised the importance of natural hydrogen and its potential role in the future energy mix. The International Energy Agency (IEA) is currently working on a TID (Task In Definition) in natural hydrogen to accelerate its development. The IAE's latest report related to hydrogen production published in 2023 (Global Hydrogen Review, September 2023) included for the first time natural hydrogen. It acknowledges two projects in Europe.

In the USA, the Advanced Research Projects Agency–Energy (ARPA-E) has provided financing of USD 20 million to two initiatives focused on Low-Cost, Low-Greenhouse Gas Emissions Hydrogen Production.

The natural hydrogen economy is opening new sustainable commercial opportunities for the traditional oil and gas companies aiming to decarbonise their portfolio of projects and shift to new sustainable projects. Natural hydrogen should be part of the energy mix, replicating and scaling up successful business models and methodology in the Union, accelerating the development of interregional investments, and reinforcing cohesion.

Natural hydrogen will contribute to innovation in rural and remote areas where the reservoirs of natural hydrogen are placed, building and putting new industrial and economic ecosystems in the Union that are non-existent at the moment and reinforcing repopulation with high skills professionals.

Natural hydrogen can revolutionise the transition to clean energy. The earth continuously generates hydrogen and can form significant subsurface accumulations as a natural process without consuming fresh water. Consequently, natural hydrogen has the lowest carbon footprint, with 50 times lower CO<sub>2</sub> than grey hydrogen, which currently provides over 95% of the world's natural hydrogen and can complement the low-carbon industrial production of hydrogen and contribute to securing the energy supply and avoiding the supply's intermittency.

Its potential is already scientifically demonstrated with limited commercial demonstrations existing in Mali, and Australia. European public support is needed to define an appropriate regulatory framework in the Union, identified resources and implement pilots in European countries where substantial resources occur. There is a need to determine how natural hydrogen existing in the Union could contribute to the European Hydrogen Strategy and European energy mix.

Furthermore, developing a natural hydrogen economy will empower a new generation of high skilled professionals wholly aligned with the Commission's Green Skills Programme (European Climate Pact), where climate action is already providing the jobs and opportunities of the future. A natural hydrogen-based economy in Europe will contribute to the generation of highly skilled employment and the transformation of the oil and gas industry workforce to a new generation of Green Deal workforce.

Europe is considered a promising continent for discovering natural hydrogen deposits. Natural hydrogen reservoirs have been identified in Spain, France, Poland, Hungary, Germany, Ukraine and Albania. A recent research targeting various countries worldwide suggests the presence of multiple viable plays and cost-effective exploitable production sites available within several Member States.

The development and utilisation of natural hydrogen reserves present a unique opportunity to accelerate the energy transition and hydrogen supply supporting Europe's sovereignty and security.

By capitalising on the estimated abundance of natural hydrogen within Europe's geological formations, the Union could enhance its energy security, reduce emissions, and pave the way for a cleaner and more sustainable future for European citizens and industry.

For regions with natural hydrogen locations, the accessibility of competitive hydrogen will accelerate the attraction of new industrial investment with greenfield projects. Therefore, proper identification, mapping and production at a commercial scale will be an excellent opportunity to develop an innovative European ecosystem involving multiple regions where natural hydrogen is located and where the gas industry and research are relevant.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

### Item PP 03 25 03 — Pilot project — Net-Zero AI4Permitting

#### *Remarks*

**This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.**

This pilot project will provide financial support to public authorities, primarily local authorities, introducing AI-based systems, or exceptionally systems based on other digital technologies, to manage the new requirements for streamlined permitting under the Net-Zero Industry Act. The support will consist of both direct financial support and mutual learning by involved authorities to manage the back-end work needed for permitting. There will be a particular focus on Net-Zero Acceleration Valleys in coal regions in transition and environmental aspects of permits. Where possible, and only as a secondary objective subordinate to the main objective of providing financial support to public authorities, the Commission may explore how it can best facilitate local authorities in introducing digital tools to streamline permitting.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PP 04 — SPACE

### *Article PP 04 24 — 2024*

#### Item PP 04 24 01 — Pilot project — EU Space Data integration to support an EU Disaster Management Plan

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The EU Space Programme components strengthens the capacity of the Union to act in all phases of disaster risk management. Within the disaster risk management cycle, applications utilising satellite data are not always considered by the end-users. In particular during the phases of prevention and recovery, satellite applications have not been fully exploited. The approach on utilisation of Union space data for disaster management is scattered and varies significantly across the Union. The need of a Union Disaster Management Plan is evident in order to:~~

- ~~— make society more resilient and to decrease its exposure to the consequences of both natural and man-made disasters;~~
- ~~— increase the understanding of disasters, but also to better preparedness, and post-disaster response and recovery;~~
- ~~— provide a coherent approach for disaster management across the Union, utilising space-based applications.~~

The following main use cases within an EU Disaster Management Plan have been identified:

- use of Galileo's new authentication feature (OSNMA) which is a new, breakthrough feature of Europe's positioning system that improves the trustworthiness of GNSS signals. This service provides an authentication mechanism to allow open service users to verify that the navigation data received come from Galileo and have not been modified in any way. This service mitigates current threats to GNSS service such as signal falsification (i.e. spoofing) or disruption (via jamming) which can have disastrous impacts on users or applications;
- operation and deployment of Galileo Emergency Warning Satellite Service (EWSS), an on-demand broadcast of alert and associated guidance, which targets areas encoded in satellites message that can reach the affected population within minutes. This service is global, free of charge and unaffected by ground destruction. It is an independent of terrestrial mobile networks, resilient to ground destruction, complementary to existing systems and covers various types of hazards;
- use of secure SATCOM (GOVSATCOM/IRIS2 services adoption), as civil protection has been identified as one of the main user communities, since terrestrial telecommunications are typically not available in disasters;
- certification and use of Copernicus images acquired by sentinels and/or contributing missions for map production for geospatial intelligence and decision making support;
- exploitation and communication, when necessary, of the successful operations of Copernicus Emergency Management Service (EMS), leveraging its well-established procedures, as lessons learnt to underpin awareness and user uptake in all the Union Space Programme components.

Barriers for the uptake of space-based solutions for an EU disaster management plan:

- regulatory and procedural challenges for the wide adoption of satellite-based solutions for disaster management being the main challenges as there is lack of coherence across the Union on a governance, policy, legislative and regulatory framework, as well as a lack of accredited space-based products and services;
- technical challenges in the adoption of satellite-based solutions, because of the difficulty in translating user needs into technical specifications and lack of appropriate infrastructure, and difficulty in understanding the technical use of the service;
- the need for standards to guide industry (e.g. receiver manufacturers, platform integrators) in production and certification of user terminals that make use of the services mentioned above;
- the need to develop best practices and training material that can assist in the integration of OSNMA and/or EWSS in the user equipment and in mass market;
- economic challenges with reference to the costs of the data or solution;
- low level of involvement of the private sector in the provision of essential services to civil protection and public authorities, resulting in less uptake of satellite applications for disaster risk management;
- need for more awareness in the public sector on the potential for Galileo, Copernicus and GOVSATCOM services, as well as integrated space-based applications to support decision making and policy and regulatory development.

The pilot project shall be focused on:

- the identification and analysis of the technical and regulatory barriers (e.g. lack of updated and new standards and regulatory framework), industry value chain and new business models that could emerge in supporting an EU disaster management plan;
- definition of a roadmap at both at national and Union level to smoothen the integration path of satellite-based services — finding methods to improve accessibility to satellite-based services for disaster management;
- training national civil protection authorities on the use of Union space components with the aim of promoting them and to integrate them into their local emergency procedures; promoting a mindset that would consider the use of the new space features for an EU disaster management plan and how private companies can provide essential services to civil protection and public authorities; supporting the governmental approach towards the digitalisation of services;
- contribution to draft new standards as means of certification defining (1) minimum operational requirements for the use of new Galileo features such as OSNMA, EWSS and Copernicus EMS and (2) the necessary tests required to verify the performance compliance in support of future Union regulatory initiatives for an EU disaster management plan.

#### Item PP 04 24 02 — Pilot project — Innovative deployable antennas

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Antennas are a key element of satellites which enable them to collect and transmit data: they are of interest in all types of satellites, including military, civil, observation and telecommunications satellites, with possible deployment in sectors other than the space sector. Major issues for deployable antennas are (i) the amount of materials needed including materials in respect of which Europe does not have an autonomous value chains, (ii) the energy-demanding manufacturing mode of their structure in a time of both high energy prices and environmental transition, and therefore (iii) their high production costs.

~~Therefore, this pilot project will focus research on the material reduction, use of recyclable materials and industrial prototyping, also considering the potential for on-orbit reusability and recycling at a later stage.~~

#### Item PP 04 24 03 — Pilot project — Mobile Responsive Launch Systems

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~In order to provide guaranteed and on-demand access to space at any time for European usage, a Union system that can provide responsive access to space is required.~~

~~A small launch vehicle can offer this service ideally for defence and security reasons with mobile launch sites where necessary. This is of strategic interest and increases the market for companies for access to space. Satellite operators are constrained by launch opportunities and are using more and more United States' offerings. To preserve and reinforce autonomous Union access to space, it is crucial to return European institutional and commercial customers to the Union launch service market. This can be realised with a responsive, flexible and dedicated offering. There are only a few developments in the Union with regard to the implementation of responsive access to space capability with disruptive technology. Those developments need to be supported in order to catch up with other nations.~~

~~The implementation of such a capability of Union responsive launch systems needs to be analysed and its impact on the market for access to space must be investigated.~~

~~This pilot project concerns a study that should identify the need for Union responsive space systems, including for security and defence purposes, in order to stimulate the launch service demand and better guide the offer. In addition, the study shall map the potential role of commercial and institutional stakeholders that would benefit from such a service and envisage future potential dedicated Union space initiative for security and defence, as well as associated objectives and deployment framework.~~

#### Item PP 04 24 04 — Pilot project — New vision for resilient and autonomous access to space in Europe

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Access to space is an essential enabler and indispensable element of the space ecosystem, without which there is no space policy. As recalled in the Commission communication of 10 March 2023 entitled 'European Union Space Strategy for Security and Defence' (JOIN(2023) 9 final), it is essential to ensure the deployment and resilience of Europe's sovereign space infrastructure, including for the launch of futures satellites and constellations, replenishment, replacement and upgrade of space components.~~

~~The Union is currently lacking autonomous launch capacity it needs to implement the Union Space Programmes and other initiatives. Russia's war of aggression against Ukraine has exacerbated the current situation in Europe and reinforced the need to stimulate the resilience, responsiveness and versatility of European access to space.~~

~~To address this challenge and in line with the action proposed in the European Union Space Strategy for Security and Defence, this pilot project concerns a study that would bring its contribution to a common vision beyond 2030, with a view to increasing the resilience of Union space infrastructures through autonomous Union access to space. Such a vision should support the Union level of ambition in access to space and prepare for new actions in the next MFF.~~

~~The pilot project will be implemented through a two-step approach:~~

##### ~~1. Parallel industrial concept studies (up to three):~~

- ~~— each study shall present a concept for autonomous, responsive and versatile Union access to space which responds to accessible market (institutional and commercial), including for European security and defence;~~
- ~~— the outcome for each proposed concept shall be a high-level technology roadmap for both the ground and space segments.~~

##### ~~2. Master report for a shared concept:~~

- ~~— a new study shall analyse the initial industrial concepts and make a single synthesis to identify common needs and to provide recommendations towards a consensual vision (beyond 2030) with an associated technology roadmap for autonomous, responsive and versatile of Union access to space.~~

## Article PP 04 25 — 2025

Item PP 04 25 01 — Pilot project — A comprehensive policy framework for core geospatial data in the EU

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Geospatial and location information are crucial for informed social, economic, and environmental decision-making. There is a set of core reference geospatial data from official sources which are primary datasets. These cannot be derived from other datasets and are important because they support information across all themes and domains. The European Strategy for Data and the Common European Data Spaces are forming an interconnected single market for data, and all the sectorial data spaces being developed, (example: health, environment, agriculture, energy, transport, security, emergency services, the SDGs), need to be underpinned by core geospatial data.

Member States, through their national mapping, cadastral and land registry authorities, are mandated to collect and maintain trusted and accurate national core reference geospatial information. This is crucial for developing tools and services to support public policies, common data spaces and the digital transition in Europe. Coordinating relevant policies is key to delivering core geospatial data at European level. Seamless, harmonised, compatible and interoperable datasets are an effective use and reuse of public sector information for the benefit of the Union and its citizens.

Although geospatial and location information are crucial for a wide range of policies, including the EU's Digital Decade and Green Deal, the management of geospatial, especially core reference geospatial data, is fragmented and scattered across various directives, rules and regulations. These include INSPIRE, Open Data and PSI Directive, Green Deal package, and the new GreenData4All initiative. As well as across various Directorates-General and Agencies, such as DG-Environment, DG-Connect, EEA, and Eurostat.

This fragmentation and lack of a single body within the Commission responsible for geospatial policy and data, causes challenges and obstacles, preventing the Union and its citizens from maximising the benefits from geospatial data collected from official sources.

To address these issues, this project proposes a study that would analyse and recommend how the Commission can ensure an effective and harmonised policy for core reference geospatial information from official sources across the Union.

The main objectives of this study are to:

- research the existing (and planned) policy frameworks, directives, rules and regulations which impact/include core reference geospatial data from official sources;
- conduct a study amongst the well-established community of national (public sector) producers of core reference geospatial data, to understand the gaps in existing European legislation that currently fails to effectively address core geospatial data from official sources;
- highlight the challenges, barriers and obstacles in current policies that are blocking effective and harmonised management of geospatial information from official sources across the Union;
- clearly demonstrate the benefits of a harmonised geospatial policy framework for core reference geospatial information, and how this links with the Europe's digital future;
- develop a road map towards developing comprehensive governance for core geospatial data from official sources.

### Legal basis

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

Item PP 04 25 02 — Pilot project — EU Space Data integration to support fisheries control

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Fisheries control operations are implemented by Member States with the support of DG-MARE and EFCA, the EU Fisheries Control Agency. DG-DEFIS together with EUSPA (the EU Agency for the Space Programme) is analysing the use cases where EU Space Data can contribute to fisheries control activities, under the umbrella of a memorandum of understanding with EFCA.

Two main use cases have been identified:

- the use of Galileo and Copernicus services for fishing vessels monitoring. Positions reported by vessels will be authenticated with data provided by Galileo data. Copernicus images will be used to verify the data in the area and time of coverage.
- the use of Galileo and Copernicus services for patrolling Unmanned Aerial Systems (UAS or drones).

Images taken by drones will be stamped with time and position authenticated using Galileo data. Copernicus and Galileo services will be used to support the safety case for the drones operations.

The project shall be focused on:

- attendance at existing working groups addressing solutions for fishing vessels and drones, including different public/private platforms and interviewing key industrial stakeholders, such as drone operators, fishing vessels associations, and relevant Maritime and Aviation authorities for search and rescue;
- the consolidation of the user requirements and definition of equipment for fishing vessels and patrolling drones.
- the consolidation of concept of operations and positioning performance and authentication needs for fisheries control.
- the identification of the main challenges to be overcome to ensure safe operation and resilient positioning.
- the identification and analysis of the technical and regulatory barriers (e.g. lack of standards and regulation), industry value chain and new business models that could emerge.
- the identification of the possible actions at Member State, regional and local level to boost business development, and support SMEs to deliver EU Space based solutions to provide solutions for EU fishing fleet.
- the prototyping of onboard equipment that uses Galileo signals to address the main needs not covered so far by existing equipment, with focus on the use of Galileo authentication services.
- the implementation of several demonstrations for fishing vessels and patrolling drones, involving different Member States. The aim is to demonstrate feasibility and added value for the sector, validating the operational concept with the participation of Aviation and Maritime users and competent authorities from different countries. The drones and vessels in the demonstration shall use Galileo authentication service and the specific messages encoded.
- contributing to draft new standards defining minimum operational requirements for GNSS and VMS position information in fishing vessels and the necessary tests required to verify the performance compliance in support of future regulatory initiatives in Europe.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## **CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION**

### *Article PP 05 20 — 2020*

~~Item PP 05 20 01 — Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 05 25 01 — Pilot project — Establishment of cross-border coordination points to facilitate cross-border solutions to administrative and legal barriers

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In December 2023, the Commission submitted a revised proposal for a Regulation on Facilitating Cross-border Solutions (COM(2023) 790 final; 2018/0198 (COD)). Negotiations on this proposal are ongoing. The proposal sets out a procedure to facilitate the resolution of cross-border obstacles hampering the establishment or functioning of infrastructure necessary for private or public activities, or any cross-border public service provided that it contributes to economic, social and territorial cohesion in the cross-border territory.

Pursuant to the text of the proposal for a Regulation, Member States may establish one or more cross-border coordination points at national or regional level, or jointly with a neighbouring country or countries. This pilot project proposes to make available a sufficient amount of funds from the Union budget to allow willing Member States to establish cross-border coordination points at national or regional level, or jointly with one or more neighbouring Member States. Depending on the outcome or on the status of negotiations on



the proposal for a Regulation, the pilot project could also be used by Member States to finance the creation or maintaining of other coordination structures facilitating cross-border solutions to administrative or legal barriers, in synergy with existing initiatives at Union or national level, such as ‘b-solutions’.

By channelling resources from the Union budget to Member States willing to establish cross-border coordination points or other structures, a fourfold objective could be achieved:

- regardless of the outcome of negotiations on the proposal for a Regulation, the pilot project could support Member States in setting up cross-border coordination points or other coordination structures, with a view to bolster the provision of this new type of joint service to initiators and to foster better cooperation governance. In turn, this would facilitate cross border understanding and enhance cooperation to resolve cross border obstacles;
- in the event of final adoption of the abovementioned proposal for a Regulation, the pilot project would ensure the inflow of funds to Member States willingly deciding to implement parts of the proposal for a Regulation pending its entry into force, or pending the entry into force of some of its provisions;
- in light of the previous indent, this pilot project could provide a reliable estimation of the amount of financing needed for the correct implementation of the proposal for a Regulation, and possibly guide the Commission and the co-legislators on the earmarking of sufficient funds when outlining and negotiating the new Multiannual Financial Framework.
- should the proposal for a Regulation be adopted and enter into force, this pilot project would decrease administrative burden for public authorities at regional or Member State level, in particular as regards the establishment of cross-border coordination points, or the obligation for Member States and the Commission to store all cross-border files received in a public register.

The tasks of the cross-border coordination points established on a voluntary basis by Member States wishing to draw resources from this pilot project would fall within the meaning of Article 5, paragraphs 1, 2, and 4, of the proposal for a Regulation. In addition, the Member States involved could agree to empower the cross-border coordination point or points to use jointly the cross-border facilitation tool, and namely to start a consultation with competent authorities in the Member States involved when a cross-border obstacle is notified, or to explore the resort of other Union initiatives such as ‘b-solutions’.

#### *Legal basis*

[Pilot project within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

## **CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

### **Article PP 07 18 — 2018**

[Item PP 07 18 07 — Pilot project — Terrorism victim response coordination centre](#)

#### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

### **Article PP 07 19 — 2019**

[Item PP 07 19 01 — Pilot project — Measuring the cultural and creative industries in the Union](#)

#### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

[Item PP 07 19 05 — Pilot project — A first step towards a European framework for mobility for makers](#)

#### *Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

## Article PP 07 24 — 2024

Item PP 07 24 01 — Pilot project — Technical means to provide Russian households with trustworthy information

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~In light of Putin's brutal invasion of Ukraine, countless war crimes and the deadly attacks on Ukrainian hospitals, maternity wards, nuclear facilities, women and children, one fact is clear to many: if only Russians could see the truth about what is happening, then things might be different.~~

~~Russian independent media have shown great resilience since relocating to the Union and neighbouring countries. The figures highlight their ability to continuously reach audiences. Internet transmissions can sometimes penetrate the Kremlin's firewall, but can also easily be blocked, as is usually the case when they attain a level of success. Since the beginning of the war, Russia's communications watchdog Roskomnadzor has blocked or deleted more than 138 000 websites, including BBC's World Service. YouTube and Telegram are now widely used to communicate alternative news in Russia, but these channels can be easily blocked by the government. Thus, it is important to have alternative forms of communications outside of internet-based options.~~

~~Television represents the most effective means of Russian propaganda. Many of the broadcasts promote criminal ideas, such as genocide of the Ukrainian people, the assassination of Western politicians, the normalisation of nuclear war, the murder of Ukrainian children, and more. Polls indicate that 69 % of Russians prefer to get their news via traditional broadcast channels, and tend to watch television constantly. There is currently no meaningful broadcast platform for pluralistic voices to be heard in Russia. 41 % of Russian households use satellite as their main form of television reception. That number is expected to grow to 48 % by 2025 (Omdia 2021).~~

~~Satellite television distribution is the weak point in the Kremlin's media lockdown, and it has yet to be effectively exploited for alternative messaging. As evidenced by research by the Denis Diderot Committee, many satellites over Russia are owned by Western companies, including some of the most popular satellite positions. This capacity has created a captive audience for the video transmissions with the appropriate technical parameters and can be used to bring alternative messaging and opposition media to the Russian population.~~

~~This pilot project aims at providing access to a currently unavailable technical platform, television, which is the way most Russians prefer to watch news programmes. This can be done in two ways:~~

~~(i) bringing independent journalism content into traditional television channel format;~~

~~(ii) providing satellite broadcast of up to 25 new and existing channels (radio and television) into the Russian market.~~

~~Reporters sans frontières and its partner, the Denis Diderot Committee, have engaged in an extensive feasibility study, which led to confirming the technical possibility of dissemination of such content to Russian households. There is great interest from leading Russian independent journalism platforms including Meduza, Echo Moscow and Holod Media to bring their material to Russians. Furthermore, the German national broadcaster Deutsche Welle has confirmed their interest in creating a TV channel specifically using Russian language content. Other channels will follow. Satellite companies have indicated their interest in a broadcasting project and are ready to provide capacity.~~

~~This pilot project will help to ensure that these independent journalists working in exile will have the technical means to bring their work to the Russian audience via satellite television. It will create the technical means that these journalists can use to broadcast their content effectively into Russia. With the help of this pilot project, the content created not only by independent journalists but also international channels will be repackaged and delivered to Russian people, who live in a complete lack of access to pluralist information. This pilot project does not aim to create any content or financially support journalists.~~

~~There is a great potential of working together with the already ongoing pilot project PP 07 23 04 'The European Union — the media freedom hub' that focuses on strengthening the financial and management capacities of independent Russian media. This pilot project is complementary thereto as it focuses on enabling technical capacities for dissemination of not only the content produced via media hubs, but also international news analysis in Russia.~~

~~Russia has weaponised its television distribution apparatus while the West has so far largely refrained from significant attempts to bring the access to free information to the Russian Federation. The project can provide hope and truth to millions of Russian people.~~

## Article PP 07 25 — 2025

Item PP 07 25 01 — Pilot project — Advancing social cohesion in the face of polarised public discourse?

### Remarks

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~



#### Expected Outcome:

Is democracy sustainable in the age of distrust and polarisation sustainable? The rise of hate speech, misinformation and filter bubbles are sowing the seed of discontent and social exclusion. The dynamics seems very much an avalanche impossible to stop, with small but vocal fringe groups injecting extreme views in the public discourse. For that reason, a better prevention and monitoring of extreme online political discourse should be welcomed, while preserving the freedom of speech. This can be done by mapping the current public opinion discourse on social media around salient political issues. By checking the language elected representatives use, we could map the political discourse landscape and see what the most polarising terms and issues are. Using sentiment analysis, we could test whether the language used by elected representatives provokes or attacks other representatives and monitor the extent of smearing campaign in the EP and selected national parliaments. Drawing from that, several EU language versions can be drafted and adapted, so to cover a sample of Member States, perhaps those with larger recorded polarisation.

#### Scope:

1. Create the machine learning model. APOLLO: Analysis of Political Opinion Language by Learning Online;
2. Train the model in languages different from English (up to 5);
3. Plan a thorough web scrape of main social media (YT comments, X, Instagram, Facebook, TikTok, etc), paying for the scraping when necessary;
4. Run an online survey to collect respondents and identify their political preferences and whether they follow some politicians or public figures on social media, and find those who engage on social media the most. Potentially, field the survey on relevant subReddits dealing with European politics. Reddit could give an interesting insight on fringe communities too, identifying 'superspreaders' of misinformation;
5. Within the scope of GDPR rules, scrape the activity of elected representatives (always anonymised) on social media, as well as comments and replies and on popular topics, scraping comments and replies under established media (e.g. The Irish Times, Politico, Il Corriere, Le Monde, etc.);
6. By merging the two datasets, finding correlations between political language, politicians followed and feeling of social exclusion, controlling for socioeconomic variables such as economic and job insecurity.

#### *Legal basis*

[Pilot project within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

#### Item PP 07 25 02 — Pilot project — Preparatory work for counselling structures to support mobile migrant labour

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Mobile migrant labour has become a structural segment of the national labour markets in all Member States. It is expected that this phenomenon will continue to grow. Against the background of skills and labour shortages and targeted recruitment policies, there is evidence that the mobility of third-country nationals working temporarily in the Union will also increase. Often active in essential sectors, mobile migrant workers are key to the proper functioning of the internal market. At the same time, however, workers who are posted or take up employment for a short period represent a very vulnerable group of workers and their situation is often precarious. In view of the complexity of transnational labour situations and due to a lack of language skills and knowledge of applicable rules, it is not easy for these workers to enjoy and defend their rights on their own. Precarious working conditions and structural labour exploitation prevent integration into the labour market, undermine future recruitment efforts and fair competition. The European Labour Authority has launched a variety of measures and campaigns to draw attention to particularly affected sectors and employment groups, such as seasonal workers, professional drivers and the growing group of posted third-country nationals. However, the European Labour Authority cannot offer individualised support for those target groups. Trade union-related transnational counselling and support structures targeting mobile migrant labour can therefore make an important contribution to the promotion of fair labour mobility and migration as enshrined in the Union's social acquis and confirmed in the 2024 interinstitutional La Hulpe Declaration on the future of the European Pillar of Social Rights. Transnational counselling services not only give individual help to workers, but also provide important insights into the situation of mobile migrant labour in risk sectors, developments in the European labour market and new forms of employment and mobility patterns. Moreover, individual information and counselling of workers are important complements to enforcement activities, such as labour inspections.

The subject of the pilot project is scientific research on the situation of mobile migrant labour and the impact of assisting counselling structures on these target groups. Special focus should be placed on risk sectors such as international road transport, seasonal work in horeca and agriculture, the construction sector and the increasing group of posted third-country nationals. A key element of the study should be the monitoring and evaluation of existing counselling structures in countries of origin and countries of destination. In order to ensure the representativeness of the monitoring and allow for the evaluation to formulate operational recommendations, a significant

part of the pilot project will be to run a trade union-related transnational counselling network (at least seven countries in the first year, to be gradually expanded). The network should also include 1-3 candidate countries or other third countries within Europe such as Bosnia-Herzegovina, Albania or Kosovo. Main target groups of the counselling are short-term mobile migrant workers. The counselling centres should be supported in their development, counselling work and transnational networking through coordination. The establishment of new counselling centres is to be supported by targeted capacity building measures.

The scientific study should include country-specific research and interviews with experts at national and Union level on the situation of mobile migrant labour in risk sectors and of posted third-country nationals. As part of the research existing counselling services for the target groups should be identified and (sector-specific) needs for counselling and support determined. Regular exchange with the ELA and representatives of the affected sectors will take place throughout the duration of the pilot project.

The outcome of the pilot project will provide an analysis of the situation and challenges experienced by mobile migrant labour in risk sectors and posted third-country nationals in the European labour market, to be concretely addressed in parallel through the practical implementation and expansion of a transnational counselling network. In addition, an evaluation of the existing counselling services for the target groups and a mapping of the (sector-specific) needs for counselling services will be developed. Based on the findings of the study, recommendations will be formulated for the preparation of a dedicated initiative for the long-term funding and establishment of a European counselling network for mobile migrant labour. The results of the pilot project will be presented and discussed at a final conference at Union level. In order to continuously benefit from the results of the pilot project, interim results will be presented and discussed at a mid-project conference.

#### Legal basis

Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).

Item PP 07 25 03 — Pilot project — Productivity, employment, and wages in the age of artificial intelligence (AI) - methodologies and impacts

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Objective: The project seeks to analyse the potential impact of AI on European labour markets and compare the implications of exposure to AI for different labour market groups. It also seeks to develop a new measure of occupational exposure to AI that takes into account whether occupations are likely to be replaced (automated) or complemented by AI. This measure will be used to compare the implications of AI for different regions, sectors and Member States. Furthermore, it will also be used to study the potential impact of AI on job quality, wages and productivity.

The project will contribute to existing knowledge by developing a novel taxonomy for analysing the potential impacts of AI on labour markets and economies as a whole. Currently, most of the analyses on the impact of AI focus on the United States or subsets of selected countries while comparative EU research is currently missing. Therefore, the project will seek to fill this gap by developing indicators for comparing the impacts of AI across the Member States. Special emphasis will be placed on reproducibility and transferability of the methodology to other potential areas of interest such as greening of occupations. As AI is a rapidly growing technology, the project will also seek to ensure that the indicators can be easily reproduced and updated when new data are released. This would provide a valuable resource for policymakers both at the national and supranational levels.

The rise of AI is one of the most important developments of recent decades with the current policy and academic literature predicting that AI will trigger profound changes in working lives. Therefore, having up-to-date evidence on the labour market impacts of AI technologies is of core importance for effective policy making. The analysis will also feed into European and national policy debates maximising potential gains stemming from the AI revolution while also limiting potential negative impacts for workers and economies.

Scope/Research questions:

Which regions, sectors and Member States are more likely to be exposed to AI?

What are the impacts of AI on the employment opportunities of different labour market subgroups? Which occupations will be automated, and which will be complemented by AI?

What are the potential impacts of AI on working conditions?

What are the potential effects of AI on wages and wage inequality in the Union?

How does exposure to AI affect labour market transitions?

What is the expected impact of AI on labour productivity?

What policies are necessary to address the impacts of AI in terms of inequalities, skills and job quality?

Overall policy relevance

More broadly, AI and especially large language models (LLMs) are fast evolving technologies and will impact large swathes of the European labour markets. Currently, more than 70% of EU employment is in the service sector, which is the sector most likely to be impacted by the advent of LLMs. Therefore, understanding both the individual and the structural implications of these new technologies is of key importance for ensuring a fair and inclusive European economy.

Added value for wider research community

The project will deliver a novel comparable methodology and taxonomy of exposure to AI that will be made available to the broader policy and academic community. It will also provide new evidence on the potential impact of AI which will inform current and future debates. Aggregate quantitative indicators on exposure to AI based on national and supranational data sources will be made available to the broader research community. Data from the qualitative and experimental analyses will also be made available through case studies and methodological reports.

Project results are expected to contribute to the following outcomes:

- developing a novel taxonomy of AI exposure that is adapted to the Union labour market and allows for comparisons across regions; sectors and Member States;
- providing an updated analysis of AI on occupations including an analysis of different labour market subgroups;
- updating existing methodologies that analyse the impacts of AI and publish reproducible analyses and source code;
- providing an analysis of the expected impacts of AI in terms of inequality and productivity;

Expected impact:

The project will generate novel high-quality knowledge which will be used to inform ongoing policy debates on the impact of AI on European societies. It will also foster the diffusion of knowledge by developing new methodologies, using new techniques for studying AI and publishing open-source code.

Methodology:

The project will rely on a mixed method approach that will leverage information from European datasets (EU-LFS, EWCS, AMECO) as well as national sources. The latter could allow for a finer grained (firm-level) analysis of potential impacts of AI. The starting point of the empirical analysis will be to develop a new taxonomy for occupations that can be impacted by AI using (O\*NET data) in conjunction with novel approaches that distinguish between jobs at risk of being automated or complemented by AI. The measure of exposure to AI will combine current approaches in the literature that use the O\*NET database to measure the correspondence between AI and human skills with information on the social content of and skills required in occupations. This will contribute to a more fine-grained understanding of the potential impact of AI on the labour market. In addition, the analysis will be complemented by case studies focusing on the impact of selected AI technologies on job quality and productivity. The project will also use online experiments to isolate the potential productivity effects brought about by the use of different AI technologies.

Outline of timeline:

The total project duration will be 3 years and will be divided into three work packages. The first will focus on developing the exposure measure and on the comparison between different groups of interest. Given the importance of this aspect of the project, it is expected that the analysis will be updated on a regular basis throughout the lifetime of the project.

The second work package will consist of fieldwork done at company level, which will commence 6 months into the project. Given the difficulty of securing company case studies and running the fieldwork, this part of the project is expected to last 1,5 years.

Finally, the third work package will focus on gathering evidence on the impacts of AI on productivity through experimental approaches. This work package is expected to commence at the end of the first year and have a total duration of 1 year.

#### *Legal basis*

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY

### Article PP 08 19 — 2019

~~Item PP 08 19 02 — Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### Article PP 08 24 — 2024

Item PP 08 24 01 — Pilot project — Farm Structures and organisations: Trends, definition and protection of the EU agricultural model

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The decline of the number of farms can be observed particularly for small farms (below 2 ha). At the same time the number of larger farms (100 ha or more) increased, although the absolute number remains limited. Structural and organisational changes raise a number of questions about the design and implementation of the common agricultural policy (CAP) that need to be studied in the context of the CAP post 2027:~~

- ~~— Which trends are observed in the different Member States and sectors in terms of farms structures, including peasant farms, type of agricultural employment, farms' organisations taking also into account the age, gender and education, the level of capitalisation on the farms, in particular on mechanisation, digitalisation and the legal forms available in the Member States?~~
- ~~— What influence had the CAP, through its different tools and measures, on the development of agricultural structures and organisations in Europe?~~
- ~~— How can new ways of organising work and distributing capital help to meet or fail to meet the challenge of renewing the generations of farmers?~~
- ~~— What adaptation/limitation in existing tools or new tools and what measures need to be put in place to support the identified ways to council farm's economic objectives, generational renewal and protection of the family farming model and small scale farming ('peasants')?~~

~~This pilot project aims to feed the overall reflection over the CAP, both in the context of its current implementation and in views of its revision after 2027.~~

Item PP 08 24 02 — Pilot project — Fostering energy transition in the fisheries sector

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### Context

~~Climate change is forcing every economic sector to adapt and reduce its greenhouse gas emissions. The fishing sector must also make efforts to reduce its carbon footprint. Moreover, the volatility and the increase of fossil fuel prices due to Russia's war of aggression against Ukraine creates uncertainty and reduces the profitability of fishing companies. Fishing vessel fuel can no longer be based solely on fossil fuels. The Commission communication of 21 February 2023 on the energy transition of the EU fisheries and aquaculture sector (COM(2023) 100 final) states that it is 'essential to promote the testing and scientific validation of new and existing technologies for their application in fisheries' and also states that 'the Commission will conduct an EU wide study on the available technologies for the energy transition in the fisheries and aquaculture sector and their respective costs and benefits'. In this context, this pilot project developing a demonstrator fishing vessel which would test innovative propulsion technologies is relevant.~~

~~The European fishing fleet is aging; the energy performance of fishing vessels is not satisfactory. The financing of a demonstrator fishing vessel would allow the development of innovative propulsions technologies adapted to fishing. The aim is to test different hull design, propulsion technologies and energy used on board that reduce emissions of greenhouse gases compared to the means of~~

~~propulsion used by fishers today and broaden the possibilities offered to fishers to save energy and initiate the energy transition of fishing vessels.~~

~~I. A demonstrator fishing vessel testing innovative propulsion technologies~~

~~The objective of this pilot project would be to finance the refit of a demonstrator fishing vessel based on an assessment of the feasibility and scope of the test and the allocated budget dedicated to this pilot project.~~

~~II. An assessment of the feasibility and scope of the test~~

~~An assessment of the feasibility and scope of the test will identify the characteristics of the fishing vessel (hull design, propulsion technologies and energy used on board).~~

~~That assessment will also identify the different type of tests needed on a retrofitted vessel.~~

~~Based on the feasibility assessment, tests will be carried out to determine the vessel's energy savings, safety and environmental performance with different fishing gears and weather conditions.~~

~~III. Additional information~~

~~The aim of this pilot project is to test the compatibility of one or more means of propulsion that can significantly reduce the greenhouse gas emissions and energy consumption of the vessel with different types of fishing gears. It is up to the project manager (public or private entity) to propose the most appropriate combinations.~~

~~The pilot project should enable fishers to take part at all its stages and provide feedback. The Commission will also be able to follow the various stages of the tests. The project manager must propose a 'raison d'être' for the vessel once the objectives of the pilot project have been achieved, for example a travelling promotion of the results of the pilot project across European fishing ports or becoming a training vessel for young fishers across the Union.~~

~~Under no circumstances should this vessel be the means to increase fishing effort but only used for experiments. The legal status of the vessel may under no circumstances allow the landing of professional fishing products or its future transformation into a fishing vessel. When implementing this pilot project, the Commission will specify the requirements to avoid any possibility of the vessel being converted into a commercial fishing vessel.~~

Item PP 08 24 03 — Pilot project — Saving our Seas – Reducing Danger of Munitions dumped in European seas

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Unexploded munition dumped on the seabed poses an increasing concern in Europe and beyond, in particular in the inland and shelf seas. Tonnes of dangerous conventional munitions were dumped into Europe's seas following the end of the world wars in the previous century, and today they pose a risk to marine life and seafarers. The dumped munition pose a threat to human life and the marine environment that endangers not only fishing and navigation but also the development of offshore energy, aquaculture, shipping, tourism and other sectors of the blue economy and deep-sea economic activities.~~

~~In the past year, the need to develop appropriate and most effective technologies has become even more urgent in light of Russia's war of aggression against Ukraine. Aggressive actions carried out in the Black and Azov Seas will leave these waters filled with remains of sunken ships and missiles, dumped munitions and other hazards that will damage the underwater environment and will pose a threat to the coastal communities.~~

~~The Union has extensive experience in mine clearance across the world, with operations spanning the Balkans, Africa and Asia. For the European seas, the Union must draw on that experience and adapt accordingly, especially in the light of the current threats in the European seas and Ukraine's accession to the Union.~~

~~Given all of the above, there is an urgent need for technology development and support for the specific activities in the field of the disposal of dumped munitions and conventional weapons from the seas.~~

~~The aim of this pilot project is to develop technology and specific tools:~~

- ~~— to advance, develop and test in the sea, in the safe conditions (non wartime basins) environmentally friendly, the most comprehensive and efficient methods and concrete tools for the disposal and destruction of conventional munition dumped in the past; this technology and developed tools should be available on demand, within a short time of mobilisation;~~
- ~~— to assess whether this technology and specific tools can be further used to eradicate the consequences of the Russia's war of aggression against Ukraine in the Black and Azov Seas;~~
- ~~— to further strengthen coordination and stakeholders' engagement, raise awareness and share best practices.~~

## Article PP 08 25 — 2025

Item PP 08 25 01 — Pilot project — EU observatory for agricultural land, control and access to farmland

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The objective of the Observatory is to support the monitoring of large-scale land deals, or 'land grabbing', in the Union. It should aim to:

- quantify the transfer of farms and arable land to large economic groups and investment funds;
- characterise the distribution of property in the Union;
- study the access to arable land for young farmers, and examine the impact of ownership by third parties in the land tenure system of each member state;
- study the protection measures for small and medium agriculture and land tenure systems in Member States.
- study the use of tools such as 'Tenure Guidelines' to aid policy-making.

### Legal basis

~~Pilot project within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION

### ~~Article PP 09 18 — 2018~~

~~Item PP 09 18 01 — Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions~~

### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 18 04 — Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species~~

### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### ~~Article PP 09 19 — 2019~~

~~Item PP 09 19 03 — Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments~~

### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~



## Article PP 09 20 — 2020

~~Item PP 09 20 02 — Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000~~

### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

## Article PP 09 24 — 2024

Item PP 09 24 01 — Pilot project — EU CCUS Observatory

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Carbon capture, utilisation, and storage (CCUS) activity is likely to increase dramatically in the Union over the coming decades and must be deployed with caution for optimal climate impact.~~

~~This pilot project would test the format of an EU CCUS Observatory that will monitor, report and verify the captured, transported and stored CO<sub>2</sub> from specific industrial installations.~~

~~Since this pilot project has the role of testing on a small scale the functioning of such an observatory, for the beginning we propose that the monitoring, reporting and verification activities consider only cement plants and waste incineration plants with carbon capture installations.~~

~~If successful, the pilot project could serve as a primary structure of knowledge, data and best practices for a permanent EU CCUS Observatory for all carbon management value chain.~~

~~Outputs of the pilot project could include:~~

- ~~— proposing a framework for assessing the impact of CCUS projects and their contribution to Union climate neutrality;~~
- ~~— reporting on the CCUS project pipeline in the Union and the estimated impact of those projects on carbon dioxide (CO<sub>2</sub>) emissions, economy, and society (two annual stocktake reports during the duration of the pilot project);~~
- ~~— proposing a knowledge and best practice sharing platform easily accessible to all CCUS projects;~~
- ~~— events, including closed door dialogues with decision makers and public events to promote the CCUS technologies;~~
- ~~— a proposal for the creation of a permanent EU CCUS Observatory.~~

Item PP 09 24 02 — Pilot project — Feasibility study to develop a model to tax comprehensively the environmental harm of goods and services in the European Union

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Using taxation to change consumer behaviour is key to combatting climate change and reducing our impact on the environment. The objective of the feasibility study is to determine a model that calculates the financial cost of the environmental harm caused by products and services and thereby help to establish the appropriate tax rate to be applied to them. This model should go much beyond the current energy taxation directive that has a narrow focus on energy products.~~

~~The model should combine existing methodologies recognised in the Union generating the estimated financial cost of offsetting the environmental harm that is caused by creating, using and disposing of specified products or services. This ensures that the ultimate user of the product or service will be subject to the 'polluter pays' principle.~~

~~The model could, amongst others, be based on the Product Environmental Footprint method and Organisation Environmental Footprint method (Environmental Footprint methods) which measure and codify the environmental performance of products and organisations across their whole lifecycle. Those methods are scientifically sound assessment methods that are agreed at international level. They cover 16 environmental impacts, including climate change, and impacts related to water, air, resources, land use and toxicity. They are universally applicable and there are separate models for products and organisations respectively. They have been endorsed by the Union in Commission Recommendation (EU) 2021/2279 of 15 December 2021 on the use of the Environmental Footprint methods to measure and communicate the life cycle environmental performance of products and organisations (OJ L 471, 30.12.2021, p. 1, ELI:~~

~~<http://data.europa.eu/eli/reco/2021/2279/oj>). For example, the European Environment Agency has undertaken work to quantify the financial cost of various pollutants.~~

~~That feasibility study should take into account the findings of the ongoing ‘Study on the Polluter Pays Principle and Environmentally Harmful Subsidies’. Its findings could be informative in view of the development of benchmarks or the establishment of minimum tax rates for environmentally harmful products and services.~~

~~Finally, the feasibility study should not cover energy taxation in view of the ongoing negotiations between the European Parliament and the Council of the proposal to revise Council Directive 2003/96/EC of 27 October 2003 restructuring the Community framework for the taxation of energy products and electricity (OJ L 283, 31.10.2003, p. 51, ELL: <http://data.europa.eu/eli/dir/2003/96/oj>).~~

## CHAPTER PP 14 — EXTERNAL ACTION

### ~~Article PP 14 16 — 2016~~

~~Item PP 14 16 01 — Pilot project — Mapping the global threat posed by antimicrobial resistance~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 14 16 03 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### ~~Article PP 14 18 — 2018~~

~~Item PP 14 18 03 — Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~End of Annex~~



## Annex PA — Preparatory actions

### EXPENDITURE — EXPENDITURE

#### TITLE PA — PREPARATORY ACTIONS

##### CHAPTER PA 01 — RESEARCH AND INNOVATION

###### *Article PA 01 23 — 2023*

Item PA 01 23 01 — Preparatory action — Energy Prosumers Repository - Monitoring the development of prosumer actions across the Union

###### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The provisions on consumer empowerment in Directive (EU) 2018/2001 of the European Parliament and of the Council of 11 December 2018 on the promotion of the use of energy from renewable sources (OJ L 328, 21.12.2018, p. 82, ELI: <http://data.europa.eu/eli/dir/2018/2001/oj>) and Directive (EU) 2019/944 of the European Parliament and of the Council of 5 June 2019 on common rules for the internal market for electricity and amending Directive 2012/27/EU (OJ L 158, 14.6.2019, p. 125, ELI: <http://data.europa.eu/eli/dir/2019/944/oj>) are among the most innovative in the Clean Energy Package (CEP). They oblige Member States to enable demand response through aggregation or dynamic pricing contracts, create local flexibility markets, as well as adopt enabling frameworks for (jointly acting) self consumers or active customers and renewable and citizen energy communities. Those provisions seek to empower consumers to become active at local level on relevant energy markets by enabling them to engage in a series of innovative activities such as (collective) self consumption, storage, energy sharing, peer to peer exchange and flexibility service provision. Such activities inform new business models and have the potential to accelerate the transition towards renewable energy in a cost effective and efficient way, whilst ensuring secure access to affordable energy at the local level, provided they are enabled in a way that avoids locking in consumers in isolated self consumption due to lack of a wider set of options, such as implicit (price signalling through time differentiated grid tariffs and dynamic price contracts) or explicit (bid based flexibility markets) incentives, that allow them to interact with the local system and implement energy efficiency measures. At the same time, the decentralised nature of renewable energy installations provides an opportunity to democratise Europe's energy system by allowing Union citizens to become active and take ownership of the energy transition.~~

~~A considerable number of Member States are still lagging behind the full transposition of the above mentioned provisions with negative consequences in terms of an incoherent application of Union law as well as in terms of granting access to the same consumer rights across the Union. At the same time, in some Member States, new schemes for individual or collective self consumption beyond building and community level have started to develop and are currently not covered by the CEP. Those other types of collective action initiatives could help alleviate energy poverty, provide Union citizens more options to take energy action, and increased investments in renewable energy, as well as help to bring the necessary flexibility to accommodate a cost-effective transition to more electrification and a renewable based energy system.~~

~~Since the invasion of Ukraine by Russia and the increased need to ensure the Union's energy independence as well as the Commission's communication of 18 May 2022 entitled 'REPowerEU Plan' with its accelerated roll-out of solar and heat pumps, and call to enhance demand response and flexibility, a proper and sped up transposition of those provisions and support for new and emerging business models become ever more important in order to tap into the full flexibility potential of local renewable energy production, with close involvement of citizens. Russia's war of aggression against Ukraine has also highlighted the need for territory resilience of European communities, encouraging several municipalities and regions to developed localised resources, in the hands of their inhabitants.~~

The Energy Prosumer Repository should fulfil the following basic functions:

- monitoring and mapping of individual and collective prosumer schemes, paying particular attention to levels of citizen participation, and enabling frameworks for self-consumption<sup>176</sup> and implicit and explicit demand side response in the Union;
- collecting and analysing data on level playing field with regards to participation of citizens in implicit and explicit demand response, including related to metering requirements, asset types included/accepted, and asset availability;
- identifying emerging ownership and business models (including peer to peer exchange, local flexibility services, energy sharing, community storage) and offers related to grid-integrated<sup>177</sup> prosumer schemes, and monitoring the guarantees of benefits to citizens, the system, and wider society;
- identifying best practices regarding and barriers to the set-up, development of and support for grid-integrated and energy efficient prosumer schemes with high levels of citizen participation and benefits (including those not covered by current Union legislation)<sup>178</sup>;
- providing guidance to local authorities, citizens, businesses and communities regarding the set-up of grid-integrated and energy efficient prosumer schemes by providing them with models for technological, financial and administrative solutions.

The data collected through the repository would constitute a very important source of information for the European institutions, policy-makers, national, regional and local governments. Such data would fit into existing and future policy streams; they would support the development of grid-integrated individual and collective prosumer actions in a way that optimises the use of renewables, reduces the overall cost of the energy transition and thus consumer energy bills. This is line with the System Integration Strategy and Commission communication of 18 May 2022 entitled ‘Short Term Energy Market Interventions and Long Term Improvements to the Electricity Market Design — a course for action’. In addition, it could help inform Member States that still struggle to adequately implement the above cited provisions by 2025, and contribute to the revision or improvement of the regulatory framework at Union and national level for schemes currently not covered.

On the other hand, the repository could be a great source of know-how for SMEs, local authorities, citizens and their associations that wish to set up an individual or collective actions and participate in flexibility markets, in particular in the Member States that do not have a developed regulatory framework or have little experience with best practices so far.

The repository could become a great source of information to track the progress of citizen-driven flexibility services and the progress of private investment in the renewable transition, as well as for recognising other types of collective action initiatives engaging in grid-friendly self-consumption beyond energy communities which would lower the incentive for commercial and industrial actors to ‘capture’ renewable and citizen energy communities for the purpose of engaging in innovative activities.

## Item PA 01 23 02 — Preparatory action — European Fellowship Scheme for Researchers at Risk

### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action will develop a European Fellowship Scheme to support Researchers at Risk. In particular, the preparatory action will develop the procedures for the selection of grantees (assessing their risk and awarding them the fellowship) and for matching grantees with host institutions in the Union. It should also be considered to what extent the procedures should be differentiated based on the geographical origin of the request. Under this action requests from all countries outside the Union will be considered. Experiences of comparable national and NGO programmes as well as experiences of the MSCA4Ukraine action should be considered.~~

~~Furthermore, to validate the established procedures this preparatory action will award fellowships to researchers at risk in two tracks with 15 fully-funded placements in each track:~~

~~Track 1: Urgent placements for researchers at risk outside the refugee process~~

~~Track 2: Refugee researchers and follow-up placements for candidates at risk outside the refugee process~~

<sup>176</sup>Based on the mapping of regulatory frameworks for individual and collective renewable self-consumption in Member States for a specific contract under Multiple Framework Contract ENER/2020/OP/0021 that was to be concluded in 2023.

<sup>177</sup>With grid-integrated is meant: prosumer schemes that are responsive to market signals and grid needs, either through implicit (price signalling) or explicit (participation in flexibility markets) demand response.

<sup>178</sup>Based on the mapping of regulatory frameworks for individual and collective renewable self-consumption in Member States for a specific contract under Multiple Framework Contract ENER/2020/OP/0021 that was to be concluded in 2023.

To ensure further Union-added value as well as synergies of the efforts of Team Europe, the preparatory action will develop an approach to stimulate Member States to set up their own programmes as well as an approach for maximising the impact of national and Union funding by coordinating the efforts of different programmes.

This preparatory action is inspired by policy recommendations developed by the Horizon 2020 MSCA project ‘Inspireurope’.

#### Item PA 01 23 03 — Preparatory action — Promote worldwide a European way to digital innovation rooted in culture

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action intends to promote a European approach to innovation rooted in arts/culture and values by linking, digital innovation and use and the arts in local ecosystems in selected regions outside Europe. A concreted approach of artistic experimentation with digital will be used to promote uptake of digital technologies in the economies of the selected regions and to promote a ‘human compatible’ and ecologically conscious use of digital worldwide. The preparatory action follows a pilot project where the idea has been validated and the policy dimension to promote a European approach to innovation as an alternative to US and Chinese approaches adjusted.~~

~~The international activities shall comprise events (i.e. fairs, exhibitions, festivals, workshops, hackathons) and artistic residencies where local and European businesses/start ups meet with local and European artists, respectively. It is proposed to limit the activities to two selected regions — Sub-Saharan Africa and Middle East — with emerging economies where we expect that innovation rooted in culture and the arts will resonate most strongly with local thinking. It is suggested to collaborate in these selected regions also with dominant digital players that show an increasing awareness to the worldwide social and environmental impact of digital progress. One lesson learned from the pilot phase is that it is better to have two separate projects covering the two selected regions. Given the importance of artificial intelligence, the preparatory action will emphasise artificial intelligence, but does not exclude activities in other digitally pertinent topics relevant in the selected regions. The preparatory action builds among others on the S+T+ARTS programme in DG CONNECT that promotes synergies between the arts and digital technology.~~

#### Item PA 01 23 04 — Preparatory action — Support service for citizen-led renovation projects

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action is a continuation of pilot project PP 01 21 02 which was approved for two consecutive years and aims to overcome financial, legal and technical barriers to citizen-led renovation projects. It involves the creation of a specific Union support service for Citizens Energy Communities (CECs) and Renewable Energy Communities (REC) new actors enshrined in the Union legislation able to catalyse citizen engagement in various aspects of the ecological transition, including renovation projects. The creation of such a service could build upon the experience of cooperatives that are successfully bundling projects at a neighbourhood scale. The support service would aim to strengthen community building, to scale up and replicate successful programmes. It should include:~~

- ~~1. A platform for sharing experience and models, in order to build strong community dynamics to mobilise Union citizens around integrated building renovation and renewable deployment (through the tool of energy communities).~~
- ~~2. Support for the development of investment plans, as identifying financing options is a key element for the creation of project pipelines. (Looking for commonalities in order to scale the development of citizen-led projects. Investigating the development of models supporting renovation in conjunction with renewable deployment.)~~
- ~~3. Providing evidence and indicators in order to raise awareness among existing energy communities about the value of energy renovations.~~
- ~~4. Providing technical assistance and coaching to citizens groups, existing community organisations as well as local authorities to set up citizen and renewable energy communities dealing with building renovation, access to home ownership and energy poverty.~~
- ~~5. Monitoring and supporting a strong transposition of Clean Energy Package provisions concerning CECs and RECs which should be an opportunity for Member States to strengthen the role of citizens in the energy transition.~~

~~The goal of the preparatory action will be to coach renewable and citizen energy communities through the process of creating and implementing a territory transition.~~

~~2025 would be the final year of this successful pilot project and preparatory action. In order to gather all experiences from the previous project phases, the preparatory action could focus on drawing lessons, sharing best practices and disseminating experiences to multipliers in order to further boost citizens led renovations as part of the EU Renovation Wave, not least against the background of the implementation phase of the recast Energy Performance of Buildings Directive.~~

## CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS

### ~~Article PA 02 19 — 2019~~

~~Item PA 02 19 01 — Preparatory action — User friendly information tool on urban and regional vehicle access regulation schemes~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

### Article PA 02 24 — 2024

Item PA 02 24 01 — Preparatory action — Environmental Labelling for Aviation II

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Commission has implemented the pilot project PP 02 20 02 ‘Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation’. That pilot project also became part of the Commission's communication of 5 December 2020 entitled ‘Sustainable and Smart Mobility Strategy - putting European transport on track for the future’ (COM(2020) 789 final) under Flagship 5 ‘Pricing Carbon and provide better incentives for users’. ~~Part of the deliverables is a label demonstrator finalised in the fourth quarter of 2022 accompanied by a proof of concept report which was to be delivered in the first quarter of 2023.~~ The work performed under the pilot project clearly demonstrated the technical and operational feasibility of the labelling system for aviation.

The main objective of the environmental labelling system for aviation is to reduce aviation's environmental footprint by facilitating more sustainable choices for consumers based on trusted, harmonised and accessible information. A holistic approach is being considered by looking at the key components of the aviation system, such as flight performance and complementary information on aircraft technology. Such an approach would incentivise the aviation industry to reduce its environmental impact by considering both readily available solutions and future technologies.

The pilot project developed the methodologies and the relevant digital distribution frameworks identifying the technical criteria to assess airline operations and the aircraft technology used, and did so in line with the applicable policies, initiatives and methodologies developed by the Commission.

In addition, the pilot project includes broad stakeholder participation with key players from the aviation industry (25+ airlines, engine and aircraft manufacturers, airports) and travel industry (Amadeus, Google, Skyscanner, Travalyst), Member States as well as NGOs (UECNA, BEUC, T+E).

Based on the positive outcomes of the pilot project a follow-up preparatory action would allow the further development of the project for the direct benefit of Union citizens by providing a potential legal basis. In this regard, further work is anticipated to explore the inclusion of non-CO<sub>2</sub> climate impacts from aviation into the label assessment method. Such work might include lifecycle assessment work that will enable mode of transport comparison, as well as scientific work needed to align methodological discrepancies. Considering that the label aims to provide a total assessment of the environmental impact of aviation a thorough assessment should be made with regards to developing additional use cases covering environmental transparency methods for air navigation service providers (ANSP), airlines and aircraft manufacturers.

Item PA 02 24 03 — Preparatory action — Preparation of the EU regulatory framework for Higher Airspace Operations

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~As illustrated by the recent overflight of a Chinese balloon in the United States and Canadian airspace, operations~~ **Operations** in the higher airspace, i.e. above 20km altitude, are already taking place and trigger critical challenges. The Commission has delivered a ‘Roadmap on Higher Airspace Operations (HAO)’ exploring the regulatory issues around the development of these operations in the Union and recommending a number of follow-up actions. These actions aim at better understanding these future higher airspace operations and the associated challenges in order to prepare an adequate Union regulatory framework, and consist of:

— studies and research,

- safety, environmental and cyber-security assessments,
- development of the ‘regulatory sandbox’ concept to accelerate industry tests and demonstrations.

The overall objective in this field would be to enable a safe, secure, efficient and sustainable implementation of higher airspace operations in Europe and to contribute building a global approach through the International Civil Aviation Organization (ICAO) by establishing a strong European position.

This preparatory action should allow building enhanced knowledge of these future operations and their environment, to prepare for future regulatory initiatives and build a useful ecosystem supporting industrial developments. Thanks to its recognised experience and excellence in aviation and space domains, Europe could have a leading role in this future industry. It will also be important to ensure that security and defence aspects are duly taken into account to protect sovereignty in the European airspace.

The key objectives of this preparatory action would be to support the following lines of action:

- launching scientific studies on the conditions at high altitude affecting the flights and the persons on board (weather, medical requirements, spectrum, surveillance, communications, propulsion, etc.);
- supporting industrial development, for instance through special certification conditions and regulatory sandboxes;
- performing legal and regulatory assessments (including safety and environmental impact assessments), as well as gap analysis-;
- exploiting synergies with other Union policies (space, defence, security, connectivity, etc.);
- ensuring regional and global interoperability, mainly through ICAO;
- building European know-how and raise awareness.

The implementation of this preparatory action will continue in 2024-2025. The results from its actions as well as from the first tests and demonstrations in Europe are aimed to support the development of a regulatory framework as of 2026.

## **Article PA 02 25 — 2025**

Item PA 02 25 01 — Preparatory action — Preparatory work for auctions for renewable hydrogen imports under the European Hydrogen Bank

### *Remarks*

**This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.**

The REPowerEU Plan aims to produce 10 million tonnes of renewable hydrogen within the Union and to import 10 million tonnes of renewable hydrogen from third countries. The Union is the first region that has established a regulatory framework to support a fully-fledged ecosystem for the development and uptake of renewable hydrogen to decarbonise our economy. This includes clear rules governing the hydrogen market in the Union, access to infrastructure, and allowing hydrogen imports to count towards Member State targets.

Renewable hydrogen is more expensive than fossil fuel-based hydrogen. The targeted use of public resources can leverage private sector investments by de-risking renewable hydrogen production.

The European Hydrogen Bank (EHB) will play an important role in facilitating early market creation for hydrogen. The Commission has set up auctions at the level of the Union for renewable hydrogen production under the Innovation Fund to support market development, and has also proposed to set up an international auction for imports. Both Union production and imports are important to meet the potentially large future demand from industrial sectors such as steel and chemicals.

The establishment of an international auction for imports will require additional financing. Currently, there is no dedicated funding available for the international leg of the EHB to support imports of renewable hydrogen.

On the other hand, under the domestic leg of the EHB, a pilot auction for renewable hydrogen production in the Union awarded in September 2024 EUR 700 million to six successful bidders. Following this experience and the lessons learned, the Commission launched a second auction for renewable hydrogen production in the Union on 3 December 2024 with a total budget of EUR 1,2 billion.

The EU ETS Innovation Fund finances the domestic auction, but can only be used within the Union and the European Economic Area, and not to support production in third countries. Therefore, in the EHB Communication, the Commission has proposed a Team Europe approach to bring together Member State resources and provide de-risking for third country projects. In addition, the Commission will explore options to secure dedicated funding for the international leg of the EHB from the next MFF.

In order to design a scheme for renewable hydrogen imports from third countries into the Union, substantial analytical and preparatory work is required in the immediate term. Such preparatory work could include analysing the hydrogen market landscape globally, identifying the specific risks associated with the import of hydrogen and the associated financing challenges, and the advantages and disadvantages of different auction design elements, and building on existing experience, such as the international auctions organised by the H2Global Foundation.

This preparatory action will be beneficial for all Member States that are interested in hydrogen imports into the Union, and will also be valuable for Member States that are developing hydrogen corridors connected to Union borders. Despite the lack of a dedicated budget, there is momentum for an international import auction. A number of Member States have expressed an interest in participating in such an auction. Moreover, there is keen interest from international producers and third countries to produce renewable hydrogen and export it to the Union.

A budget of EUR 1,5 million would be required for this preparatory action, with implementation to start in 2025.

#### *Legal basis*

~~Preparatory action within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PA 03 — SINGLE MARKET

### ~~Article PA 03 19 — 2019~~

~~Item PA 03 19 01 — Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

### ~~Article PA 03 20 — 2020~~

~~Item PA 03 20 05 — Preparatory action — Assessing alleged differences in the quality of products sold on the internal market~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

### ~~Article PA 03 23 — 2023~~

~~Item PA 03 23 01 — Preparatory action — Developing a methodology and sustainability standards for mitigating the environmental impact of crypto-assets~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~The proposed preparatory action intends to develop a methodology to measure the climate and environmental impact of the consensus mechanisms used by crypto-assets and assess the feasibility of establishing environmental sustainability standards for crypto-assets with a view to the adoption of future legislative action in the area of crypto-asset financial regulation.~~

~~The preparatory action is expected to focus on the following objectives:~~

~~(a) developing a robust science-based methodology to measure the climate and environmental impact of the consensus mechanism protocols used by crypto-assets, including qualitative criteria and quantitative estimates of the total amount of carbon emissions produced, the consumption of energy and resources, and the electronic waste produced by the entire network of a particular crypto-asset and by the crypto-asset ecosystem of that crypto-asset as a whole, on a global level;~~

~~(b) conducting a comprehensive mapping of consensus mechanisms used by crypto-assets and their classification in relation to their climate and environmental impact, including an analysis of potential trade-offs;~~



~~(c) assessing the broader impact on ESG factors, in particular the relevant environmental, economic and social externalities generated by crypto mining, including impact on high demand chip supply, noise pollution, consumption of scarce electricity as well as the impact and financial risks posed on European public power utilities;~~

~~(d) identifying sustainable alternative to crypto mining in the market and best practices for the development of consensus mechanism protocols that are less energy intensive and do not cause any significant harm to the Union climate and environmental objectives and energy targets;~~

~~(e) outlining different policy options to mitigate the environmental impact of certain crypto assets and to accelerate the adoption of alternative green solutions;~~

~~(f) assessing the feasibility of developing sustainability standards for crypto assets.~~

~~For the purpose of developing the methodology and sustainability standards, special emphasis should be placed on various factors concerning the entire network of a crypto asset, in particular the energy consumption, the use of real resources, the carbon footprint, any electronic waste produced by the use of hardware, the incentive structure and design of the protocol, the market capitalisation and scale of operation of the crypto assets concerned.~~

~~The Commission should ensure that the contractor has all the necessary expertise and skills to implement the preparatory action and in particular to develop a science-based methodology. The Commission should also ensure that any contractors with existing or potential professionally conflicting interests are excluded from the procurement process.~~

## CHAPTER PA 04 — SPACE

### Article PA 04 25 — 2025

#### Item PA 04 25 01 — Preparatory action — Enhanced cyber-resilience of space activities

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Space systems and services in the Union provide essential services for societal functions and economic activities. In the current geopolitical context, the resilience of space systems and infrastructures is getting critical, as identified by the EU Space Strategy for Security and Defence. The space domain includes all elements relevant for the functioning of space systems and the delivery of space-based services, including the physical space environment, different orbits and spacecraft, their ground and launch infrastructure, radio frequency links, user terminals, information related to and delivered from these space assets, the relating cyber environment and the underlying industrial space sector. Thus, they need to be increasingly resilient and protected.

SMEs and start-ups in the field of space provide new technologies, services and capacities, including more and more in support of security-related missions. To ensure their reliability, those companies need to establish appropriate level of protection and cyber-resilience. For this reason, it would be appropriate to launch preparatory work to address particular security needs and propose some supportive measures for SMEs and start-ups by offsetting part of their relevant compliance costs and thus, facilitate the development of European solutions. Resilience measures for the space sector should include better coordination and cooperation between public and private space actors, including information exchange on threats and incidents. It could also be envisaged the development and uptake of relevant security standards and a framework for the exchange of best practices among commercial and governmental players on resilience measures.

In this context, the preparatory action could consist of the following actions:

- the mapping of existing innovative solutions and services (including costs and availability) that would enable SMEs and start-ups to increase their level of cyber-resilience;
- the identification of new potential innovative solutions and services that would enable SMEs and start-ups to increase their level of cyber-resilience;
- the identification of technologies and facilities that would need to be developed in the Union such as testing facilities and digital twins, and related roadmaps;
- the identification of potential supportive measures at Union and national level that would enable SMEs and start-ups to offset part of the costs related to the enhancement of their level of resilience.

##### Legal basis

~~Preparatory action within the meaning of Article 58(2) of 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 (OJ L, 2024/2509, 26.9.2024, ELI: <http://data.europa.eu/eli/reg/2024/2509/oj>).~~

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

### Article PA 07 19 — 2019

~~Item PA 07 19 07 — Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

### Article PA 07 20 — 2020

~~Item PA 07 20 04 — Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 07 20 05 — Preparatory action — Bottom-up policy development for culture and well-being in the Union~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

### Article PA 07 23 — 2023

Item PA 07 23 01 — Preparatory action — Network of European fact-checkers to fight disinformation

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of this preparatory action is to continue to provide European fact-checking organisations with a concrete package of resources that can help them identify and debunk disinformation campaigns on online platforms via new, emerging technologies. Such disinformation campaigns are an increasing problem for European democracies. The scope of this preparatory action is wide and focusses on all disinformation campaigns that have an effect on public opinion but especially those focusing on climate and environmental issues and disasters and other emerging crises. This preparatory action builds on the results of other initiatives that foster the cooperation among fact-checking organisations in Europe such as the new European Fact-checking Standards Network (EFCSN, part of the ongoing pilot project PP 07 20 04 'Integrity of social media', pilot project PP 07 21 02 'European Narrative Observatory to fight disinformation post COVID-19' and the work of the European Digital Media Observatory (EDMO Smart 2019/1087). The preparatory action primarily focuses on fact checking in relation to current and future emerging crises facing the Union, such as disinformation about climate change and Russia's war of aggression against Ukraine. Additionally, this preparatory action also has a special focus on investigating and researching how new emerging technologies, such as chat bots and other generative artificial intelligence, including large language models, can be used to spread disinformation. Furthermore, this preparatory action aims to deliver resources on how European fact-checkers can limit the potential negative effects of generative Artificial Intelligence (AI) models spreading disinformation.

The preparatory action goes beyond easy to debunk claims like "climate change doesn't exist" that are increasingly residual. It will focus on more complex narratives that are on the rise, such as disinformation about the Union, key political figures at Union and national levels, proposed solutions (especially those carried out by individuals that imply a change of habits) or that are supported by an unreliable science.

The preparatory action aims to focus on the medium to long term needs of the European fact-checking community and includes lessons from the most recent national and European elections in its resources and toolkits.



The preparatory action will:

- continue to assess the challenges and needs of Union fact checkers to achieve near real time debunking of disinformation campaigns, general crisis response and collecting lessons from recent crises;
- assess the current and future disinformation threat from generative AI, including the existing chat bots on the market, with a focus on how large language models can be leveraged by individuals, organisations or foreign states, etc.;
- provide fact checkers with additional toolkits — packages of resources — that can help them boost their abilities to act urgently and in near real time on disinformation campaigns and to boost their crisis readiness and response;
- provide additional training materials and courses on effective crisis communication;
- provide additional guidance on how to build rapidly a community of experts and practitioners on a disinformation and crisis topic;
- build on the mapping of the available fact checking networks in the Union and contribute to resources on how to leverage them effectively in a crisis;
- build on existing visualisation and other technical tools, e.g. showing spread of disinformation on a map, that can act as ready-made building blocks for fact checker websites and communication tools (with due consideration for existing tools and avoiding duplication);
- continually test the package of resources with a group of European fact checkers using debunked disinformation campaigns and previous crises as an example;
- provide fact checkers with resources on how to mitigate the disinformation threats from generative AI and large language models.

## Article PA 07 25 — 2025

Item PA 07 25 01 — Preparatory action — Building a trustworthy social media sphere: countering disinformation on social media for young Europeans

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Preparatory Action will create a truly social media public sphere specifically for younger European generations, by portraying the sense of togetherness reflected in a common culture, similar lifestyle, and shared values in a target group-appropriate way. Such a sense of European identity is undermined by the continuously increasing intensity of disinformation aiming to create divisions among young Europeans. This preparatory action focuses on social media platforms, which is an environment where disinformation is particularly prevalent, yet which stands for the vast majority of the media diet of younger generations.

Support for social media spaces specifically addressing – and, more importantly, actually reaching – young Europeans with engaging and constructive narratives related to the European project to counter divisive disinformation campaigns remains limited, despite its importance for the future of European democracy and identification. During the last European elections for example, widespread dissemination of disinformation challenged the information young people received on social media platforms. To address this issue, an audience-centric approach, highly connected and engaged with the target audience is needed that both addresses deceptive and misleading narratives head-on and fosters societal resilience of young audiences against spurious information sources in the mid- to long-term through media literacy. Efficient tools to foster resilience for this are prebunking methods, which help the target audience to recognise misleading narratives and understanding bias. Low-threshold, tailored content can also support young Europeans to identify credible sources and avoid misleading or fraudulent information. Another component is the examination of the opportunities and risks associated with AI and algorithm feeds, including their impact on digital interactions and mental health on the target audience illustrated by current trends. Attempts to manipulate the public debate through disinformation narratives and information manipulation could be tackled by media and information literacy initiatives e.g. with schools or universities.

Young people spend a disproportionate share of their media time on social media whose feeds are powered by algorithms and AI models focusing entirely on commercial logic. This has consequences for current affairs content, which has an increasingly more difficult time achieving any organic reach. To create impact, such content must smartly adapt to this new form of attention economy to contribute, in a technologically healthy way, to networks and platforms where young Europeans gather and engage.

Moreover, social media use shifts from social interaction in large groups and communities to pure video consumption. The Preparatory Action aims at increasing relevant content formats, and narratives for a variety of social media platforms that provoke social interaction among young Europeans to foster togetherness and cross-border exchange. Next to fighting illegal content and societal harms online, it is crucial to simultaneously counter it with credible and trustworthy narratives on the Union and Europe, where Europeans drive the actual ‘story-telling’.

These narratives will be made available in all EU languages, or in as many as possible, to achieve comprehensive reach across Member States. Additional non-EU languages widely spoken on the territory of Member States are considered an asset.

In order to attract younger Europeans to European ideas and values, and in order to truly empower European citizens through digital platforms, the preparatory action will support curated online spaces on social media to create, collect and adapt narratives that deal creatively with topics that are of proven interest to young Europeans, and which will contextualise them in order to make them compelling and appealing to the target group. According to several recent multi-country studies, concerns voiced by young Europeans converge on a number of common themes. For instance, the cluster around issues such as the cost-of-living crisis, jobs, and social security is influenced by the experience of inflation and the reversal in interest rates since the second half of 2021. Similarly, young people's intense longing for peace and mental wellbeing was certainly heightened by the experience of long Covid-19 lockdowns and related civil strife, and ultimately by Russia's war of aggression against Ukraine as well as other recent international conflicts.

The wish for wholesale stability and security across all areas of life is perhaps the most important motivation across the board: From physical and mental health to international relations, and from living conditions to the labour market. On a secondary level come issues such as the climate crisis, environmental degradation, as well as social and economic inequality, exclusion, discrimination, and an ever more divisive public sphere. Young people feel increasingly cowed by the current poly-crisis.

The European added-value is created by comparing and contrasting regional experiences and points of view on matters of pan-European importance. The aim is to address relevant Union-level topics, and at the same time give a forum to local as well as community perspectives, allowing young users to identify strongly with the content. The preparatory action will pay particular attention to addressing non-cosmopolitan audiences and young Europeans with fewer opportunities in their mother tongue.

This ambitious pan-European and multilingual initiative will stimulate offline and online, open, true, deep, and constructive debates about current and future life in Europe among young Europeans. By using innovative formats on digital platforms, with the ultimate goal of creating greater awareness about European visions, events and realities and greater engagement of Europeans towards European values and ideas, the action subsequently contributes to a more active and resilient civil society.

#### *Legal basis*

[Preparatory action within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

Item PA 07 25 02 — Preparatory action — Citizen facing European TV and Video News Portal for Streaming, Search and Translation of European TV and video news and political documentaries produced or transmitted by accredited public and private media in Member States

#### *Remarks*

**This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.**

Following the expected results of the first cycle, the next phase should be dedicated to the development and deployment of a first demonstrator. Based on the defined objectives of the pilot project, this should include Artificial Intelligence tools as an underlying technology that goes beyond the mere translation and subtitling of content. The first demonstrator should already explore the possibility of using AI to curate content, e.g. by generating trailers and thumbnails of available content where possible. Technological developments, including generative AI, should form a main element of the Portal's search engine and recommendation system, among others. As this could be realised in many ways, the first demonstrator should explore and apply those potential avenues. Key elements are: a non-discriminatory search function, the development of algorithms that place public value at the centre, and a high level of transparency in translation systems, which is necessary to ensure trust in content. It is not only the speed at which developments are taking place in this area - but also the fact that there are no algorithms that are non-discriminatory and in line with European values - that make it necessary to develop these independently.

#### *Legal basis*

[Preparatory action within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

Item PA 07 25 03 — Preparatory action — European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage

#### *Remarks*

**This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.**

It is the first project of its kind, aiming at a structured and lasting advocacy and knowledge platform fostering synergies between cultural heritage stakeholders, including cities and regions and programmes from different disciplines and levels of governance in the Union and beyond. In the third year, the first year as a preparatory action - the project would capitalise and build on the results achieved over

the pilot project phase to include more stakeholders in the activities of the Hub, through strengthening and sustaining its outcomes, further strengthen a structured dialogue with all Union Institutions, especially the European Parliament and Commission, and consolidate its wide geographical coverage, with a special focus on regions and cities in countries with a clear Union integration perspective, e.g. Ukraine, Moldova, the Caucasus and the Western Balkans.

#### *Legal basis*

[Preparatory action within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

### Item PA 07 25 04 — Preparatory action — The European Union - the media freedom hub

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Russia's war of aggression against Ukraine, accompanied by an information war for minds and hearts, including in Ukraine, other candidate countries, the Union, and in Russia and Belarus, coupled with the elimination of independent media inside Russia and Belarus, presents a responsibility for the European Union to take leadership for safeguarding media plurality and independence in the wider regional context.

With freedom of expression as one of the Union's fundamental values, the Union has now become a major hub for those in Russia and Belarus striving for freedom of expression and democracy. This preparatory action builds on the pilot project of the same name and, by closing the gap in existing Union financing programs, aims to provide continuous support for independent media in exile as long as it takes for democracy to prevail. The preparatory action answers the multiple calls from the European Parliament, the Council and the Commission to support independent media.

Despite external and internal challenges in the area of press freedom, the Union remains the world's safest place for media and journalists to do their work. Independent journalists and entire editorial newsrooms from Russia and Belarus have already fled and reallocated to the European Union countries. They are continuing their work in the fight for democracy in their home countries, but from a safe area within the Union, where they are not at risk of brutal repressions, reprisals, and imminent imprisonment for telling the truth. The grip of power in Russia and Belarus has become stronger in these past two war years. The situation is deteriorating, and information space is shrinking. Many journalists, civil society, and opposition leaders have been silenced, some forever. At the same time, support is needed also for Ukrainian media and their staff who have come to the Union together with war refugees from Ukraine.

Media organisations face an immediate lack of resources to continue their activities, challenges of establishing viable business models in the face of increasing closure and constraints in the Russian-Belarusian information and physical space, as well as a general decline in people's purchasing power as a result of the war. Unlike emergency solutions, where like-minded partners played a major role in solving acute financial and resource problems of media relocating to the Union in a matter of first months, this preparatory action aims to offer a predictable support mechanism that provides core support, opportunities for innovation and development in the longer term. It will improve and expand support provided by the pilot project.

The goal of the preparatory action is to promote the preservation of a pluralistic media environment of the affected countries, even while journalists and media are working from exile. The broader long-term aim is to make Europe a safe place by helping the people of Russia and Belarus in their democratic aspirations, where independent media play an indispensable role.

The preparatory action aims to build on the precise support needs identified by the pilot project and subsequently to provide appropriate support for independent media and journalists from Ukraine, Russia, and Belarus who have relocated and are working from Member States by:

- continuously assessing and re-evaluating the needs and challenges of independent newsrooms and professional journalists who have relocated their operations. This becomes particularly crucial given the deteriorating security situation in their respective home countries, which introduces additional layer of complexity, including the imperative to keep themselves, their sources and audience secure;
- establishing, empowering, and extending support networks across multiple Member States to offer tailored assistance to the exile newsrooms and journalists. Overall, the support aims to cultivate conditions for exile media to sustain their work. This includes, but not limited to, aiding the exploration and introduction of viable business models, introducing innovative technical and content format solutions to reach audiences (including those with possibly limited access to the internet and other resources), as well as seeking synergies and promoting sharing of best practices, promoting networking (in particularly among exile media), all while ensuring media independence and fostering plurality.

#### *Legal basis*

[Preparatory action within the meaning of Article 58\(2\) of 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 \(OJ L, 2024/2509, 26.9.2024, ELI: http://data.europa.eu/eli/reg/2024/2509/oj\).](http://data.europa.eu/eli/reg/2024/2509/oj)

## CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION

### *Article PA 09 20 — 2020*

~~Item PA 09 20 05 — Preparatory action — Creation of a European drought resilience and adaptation observatory~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

## CHAPTER PA 14 — EXTERNAL ACTION

### *Article PA 14 12 — 2012*

~~Item PA 14 12 01 — Preparatory action — New Euro-Mediterranean strategy for youth employment promotion~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

## 2. Changes in establishment plan staff tables

### S 01 — Commission

#### S 01 01 — Administration

| Function group and grade | Administration                      |                  |                      |                 |
|--------------------------|-------------------------------------|------------------|----------------------|-----------------|
|                          | 2026                                |                  | 2025                 |                 |
|                          | Permanent posts                     | Temporary posts  | Permanent posts      | Temporary posts |
| AD 16                    | 29                                  |                  | 29                   |                 |
| AD 15                    | <del>185</del> 165                  | <del>22</del> 12 | 185                  | 22              |
| AD 14                    | <del>637</del> 597                  | <del>31</del> 21 | 637                  | 31              |
| AD 13                    | 1 <del>218</del> 158                | <del>10</del>    | 1 218                |                 |
| AD 12                    | 1 <del>538</del> 663                | <del>44</del> 14 | 1 538                | 44              |
| AD 11                    | 1 <del>099</del> 174                | <del>62</del> 52 | 1 099                | 62              |
| AD 10                    | 1 <del>532</del> 592                | <del>21</del> 11 | 1 532                | 21              |
| AD 9                     | 1 <del>753</del> 747                | <del>10</del> 20 | 1 753                | 10              |
| AD 8                     | 1 <del>343</del> 253                | <del>16</del> 56 | 1 343                | 16              |
| AD 7                     | 1 <del>452</del> 504                | <del>20</del> 10 | 1 452                | 20              |
| AD 6                     | <del>638</del> 643                  | 10               | 638                  | 10              |
| AD 5                     | 1 <del>134</del> 131                | <del>6</del> 26  | 1 134                | 6               |
| <i>AD Subtotal</i>       | <del>12 558</del> 656               | 242              | <del>12 558</del>    | 242             |
| AST 11                   | <del>142</del> 122                  |                  | 142                  |                 |
| AST 10                   | <del>160</del> 150                  | <del>10</del>    | 160                  | 10              |
| AST 9                    | <del>650</del> 610                  |                  | 650                  |                 |
| AST 8                    | <del>548</del> 537                  | 12               | 548                  | 12              |
| AST 7                    | <del>740</del> 699                  | 18               | 740                  | 18              |
| AST 6                    | <del>744</del> 679                  | <del>19</del> 29 | 744                  | 19              |
| AST 5                    | <del>577</del> 508                  | 16               | 577                  | 16              |
| AST 4                    | <del>319</del> 398                  | <del>10</del>    | 319                  |                 |
| AST 3                    | <del>324</del> 343                  | <del>3</del>     | 324                  |                 |
| AST 2                    | <del>366</del> 9                    | <del>13</del>    | 36                   | 13              |
| AST 1                    | <del>279</del> 283                  |                  | 279                  |                 |
| <i>AST Subtotal</i> [1]  | <del>4 519</del> 398                | 88               | <del>4 519</del>     | 88              |
| AST/SC 6                 | 5                                   |                  | 5                    |                 |
| AST/SC 5                 | 39                                  |                  | 39                   |                 |
| AST/SC 4                 | 74                                  | 35               | 74                   | 35              |
| AST/SC 3                 | 202                                 |                  | 202                  |                 |
| AST/SC 2                 | <del>349</del> 398                  |                  | 349                  |                 |
| AST/SC 1                 | <del>662</del> 660                  |                  | 662                  |                 |
| <i>AST/SC Subtotal</i>   | <del>1 331</del> 378                | 35               | <del>1 331</del>     | 35              |
| <b>Total</b>             | <b>18 408</b> <del>432</del>        | <b>365</b>       | <b>18 408</b>        | <b>365</b>      |
| <b>Grand total</b> [2]   | <b>18 773</b> <del>797</del> [3][4] |                  | <b>18 773</b> [3][5] |                 |

(1) 50 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2) The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 8 AD and 9 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(3) The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD 14.

(4) The establishment plan includes, ~~12~~15 posts for JRC under Heading 7 for decommissioning of nuclear activities ~~are~~ granted for the period of decommissioning.

(5) The establishment plan includes, ~~8~~12 posts for JRC under Heading 7 for decommissioning of nuclear activities granted for the period of decommissioning.

## S 01 02 — Research and innovation — Joint Research Centre

| Function group and grade           | Research and innovation — Joint Research Centre |                 |                             |                 |
|------------------------------------|---|-----------------|-----------------------------|-----------------|
|                                    | 2026  |                 | 2025                        |                 |
|                                    | Permanent posts                                 | Temporary posts | Permanent posts             | Temporary posts |
| AD 16                              | 2   |                 | 2                           |                 |
| AD 15                              | 11  |                 | 11                          |                 |
| AD 14                              | <del>66</del> 61                                |                 | 66                          |                 |
| AD 13                              | <del>142</del> 117                              |                 | 142                         |                 |
| AD 12                              | 190   |                 | 190                         |                 |
| AD 11                              | <del>79</del> 84                                |                 | 79                          |                 |
| AD 10                              | <del>95</del> 100                               |                 | 95                          |                 |
| AD 9                               | <del>108</del> 113                              |                 | 108                         |                 |
| AD 8                               | <del>80</del> 75                                |                 | 80                          |                 |
| AD 7                               | <del>66</del> 76                                |                 | 66                          |                 |
| AD 6                               | 38  |                 | 38                          |                 |
| AD 5                               | <del>8</del> 15                                 |                 | 8                           |                 |
| <i>AD Subtotal</i>                 | <del>885</del> 882                              |                 | 885                         |                 |
| AST 11                             | <del>37</del> 32                                |                 | 37                          |                 |
| AST 10                             | <del>31</del> 26                                |                 | 31                          |                 |
| AST 9                              | <del>138</del> 123                              |                 | 138                         |                 |
| AST 8                              | <del>73</del> 83                                |                 | 73                          |                 |
| AST 7                              | <del>118</del> 113                              |                 | 118                         |                 |
| AST 6                              | <del>122</del> 107                              |                 | 122                         |                 |
| AST 5                              | <del>94</del> 79                                |                 | 94                          |                 |
| AST 4                              | <del>45</del> 55                                |                 | 45                          |                 |
| AST 3                              | <del>46</del> 61                                |                 | 46                          |                 |
| AST 2                              | <del>3</del> 8                                  |                 | 3                           |                 |
| AST 1                              |   |                 |                             |                 |
| <i>AST Subtotal</i> <sup>[1]</sup> | <del>707</del> 687                              |                 | 707                         |                 |
| AST/SC 6                           |   |                 |                             |                 |
| AST/SC 5                           |   |                 |                             |                 |
| AST/SC 4                           | 7   |                 | 7                           |                 |
| AST/SC 3                           | 19  |                 | 19                          |                 |
| AST/SC 2                           | <del>24</del> 31                                |                 | 24                          |                 |
| AST/SC 1                           | <del>14</del> 21                                |                 | 14                          |                 |
| <i>AST/SC Subtotal</i>             | <del>64</del> 78                                |                 | 64                          |                 |
| <b>Total</b>                       | <b>1 656</b> <del>647</del>                     |                 | <b>1 656</b>                |                 |
| <b>Grand total</b>                 | <b>1 656</b> <del>647</del> <sup>[1][2]</sup>   |                 | <b>1 656</b> <sup>[1]</sup> |                 |

(1) 15 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2) The establishment plan accepts the following ad personam appointment: up to one AD15 may become AD16.

## S 01 03 — Research and innovation — Indirect action — 2

| Function group and grade | Research and innovation — Indirect action — 2 |                 |                 |                 |
|--------------------------|---|-----------------|-----------------|-----------------|
|                          | 2026  |                 | 2025            |                 |
|                          | Permanent posts                               | Temporary posts | Permanent posts | Temporary posts |
| AD 16                    | 1   |                 | 1               |                 |
| AD 15                    | <del>19</del> 15                              |                 | 19              |                 |
| AD 14                    | <del>88</del> 68                              | 1               | 88              | 1               |
| AD 13                    | <del>144</del> 124                            |                 | 144             |                 |
| AD 12                    | 159   | 6               | 159             | 6               |
| AD 11                    | <del>98</del> 103                             |                 | 98              |                 |
| AD 10                    | <del>95</del> 100                             |                 | 95              |                 |
| AD 9                     | <del>92</del> 99                              |                 | 92              |                 |
| AD 8                     | <del>73</del> 80                              |                 | 73              |                 |
| AD 7                     | <del>70</del> 90                              |                 | 70              |                 |
| AD 6                     | <del>50</del> 57                              |                 | 50              |                 |
| AD 5                     | <del>57</del> 52                              |                 | 57              |                 |
| <i>AD Subtotal</i>       | <del>946</del> 948                            | 7               | 946             | 7               |
| AST 11                   | 13  |                 | 13              |                 |
| AST 10                   | 16  |                 | 16              |                 |
| AST 9                    | 57  |                 | 57              |                 |
| AST 8                    | <del>50</del> 49                              |                 | 50              |                 |
| AST 7                    | <del>65</del> 62                              |                 | 65              |                 |
| AST 6                    | <del>51</del> 46                              |                 | 51              |                 |
| AST 5                    | <del>41</del> 31                              |                 | 41              |                 |
| AST 4                    | 15  |                 | 15              |                 |
| AST 3                    | 15  |                 | 15              |                 |
| AST 2                    | 5   |                 | 5               |                 |
| AST 1                    | <del>14</del> 16                              |                 | 14              |                 |
| <i>AST Subtotal</i> [1]  | <del>342</del> 325                            |                 | 342             |                 |
| AST/SC 6                 |   |                 |                 |                 |
| AST/SC 5                 |   |                 |                 |                 |
| AST/SC 4                 | 2   |                 | 2               |                 |
| AST/SC 3                 | <del>8</del> 7                                |                 | 8               |                 |
| AST/SC 2                 | <del>15</del> 17                              |                 | 15              |                 |
| AST/SC 1                 | <del>35</del> 27                              |                 | 35              |                 |
| <i>AST/SC Subtotal</i>   | <del>60</del> 53                              |                 | 60              |                 |
| <b>Total</b>             | <b>1 348</b> <del>326</del>                   | <b>7</b>        | <b>1 348</b>    | <b>7</b>        |
| <b>Grand total</b> [2]   | <b>1 355</b> <del>333</del>                   |                 | <b>1 355</b>    |                 |

(1)15 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2)The establishment plan accepts the following *ad personam* appointments: up to two AD15 may become AD16; up to one AD14 may become AD15; up to two AD13 may become AD14.

## S 02 — Offices

### S 02 01 — Publications Office (OP)

| Function group and grade | Publications Office (OP) |                 |                 |                 |
|--------------------------|--------------------------|-----------------|-----------------|-----------------|
|                          | 2026                     |                 | 2025            |                 |
|                          | Permanent posts          | Temporary posts | Permanent posts | Temporary posts |
| AD 16                    | 1                        |                 | 1               |                 |
| AD 15                    | 3                        |                 | 3               |                 |
| AD 14                    | 9                        |                 | 9               |                 |
| AD 13                    | 10                       |                 | 10              |                 |
| AD 12                    | <del>20</del> 22         |                 | 20              |                 |
| AD 11                    | <del>19</del> 21         |                 | 19              |                 |
| AD 10                    | <del>18</del> 19         |                 | 18              |                 |
| AD 9                     | <del>21</del> 20         |                 | 21              |                 |
| AD 8                     | <del>22</del> 14         | <del>3</del> 2  | 22              | 3               |
| AD 7                     | <del>16</del> 25         |                 | 16              |                 |
| AD 6                     | <del>4</del> 10          |                 | 4               |                 |
| AD 5                     | <del>11</del> 7          |                 | 11              |                 |
| AD Subtotal              | <del>154</del> 161       | <del>3</del> 2  | 154             | 3               |
| AST 11                   | <del>11</del> 12         |                 | 11              |                 |
| AST 10                   | <del>13</del> 12         |                 | 13              |                 |
| AST 9                    | <del>53</del> 58         |                 | 53              |                 |
| AST 8                    | <del>61</del> 62         |                 | 61              |                 |
| AST 7                    | <del>68</del> 62         |                 | 68              |                 |
| AST 6                    | <del>54</del> 47         |                 | 54              |                 |
| AST 5                    | <del>39</del> 31         |                 | 39              |                 |
| AST 4                    | 22                       | 2               | 22              | 2               |
| AST 3                    | 51                       |                 | 51              |                 |
| AST 2                    | <del>5</del> 8           |                 | 5               |                 |
| AST 1                    | 19                       |                 | 19              |                 |
| AST Subtotal[1]          | <del>396</del> 384       | 2               | 396             | 2               |
| AST/SC 6                 |                          |                 |                 |                 |
| AST/SC 5                 |                          |                 |                 |                 |
| AST/SC 4                 | 1                        |                 | 1               |                 |
| AST/SC 3                 | 3                        |                 | 3               |                 |
| AST/SC 2                 | <del>9</del> 5           |                 | 9               |                 |
| AST/SC 1                 | 9                        |                 | 9               |                 |
| AST/SC Subtotal          | <del>22</del> 18         |                 | 22              |                 |
| Total                    | <del>572</del> 563       | <del>5</del> 2  | 572             | 5               |
| Grand total              | <del>577</del> 565       |                 | 577             |                 |

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.



## S 02 02 — European Personnel Selection Office (EPSO)

| Function group and grade           | European Personnel Selection Office (EPSO)              |                 |                           |                 |
|------------------------------------|---|-----------------|---------------------------|-----------------|
|                                    | 2026  |                 | 2025                      |                 |
|                                    | Permanent posts   | Temporary posts | Permanent posts           | Temporary posts |
| AD 16                              |   |                 |                           |                 |
| AD 15                              |   | 1               |                           | 1               |
| AD 14                              | 3   |                 | 3                         |                 |
| AD 13                              | <del>4</del> <u>5</u>                                   |                 | 4                         |                 |
| AD 12                              | <del>6</del> <u>7</u>                                   |                 | 6                         |                 |
| AD 11                              | <del>8</del> <u>7</u>                                   |                 | 8                         |                 |
| AD 10                              | <del>6</del> <u>5</u>                                   |                 | 6                         |                 |
| AD 9                               | 5   |                 | 5                         |                 |
| AD 8                               | 3   |                 | 3                         |                 |
| AD 7                               | <del>1</del> <u>5</u>                                   |                 | 1                         |                 |
| AD 6                               |   |                 |                           |                 |
| AD 5                               | <del>6</del> <u>3</u>                                   |                 | 6                         |                 |
| <i>AD Subtotal</i>                 | <del>42</del> <u>43</u>                                 | <i>1</i>        | <i>42</i>                 | <i>1</i>        |
| AST 11                             | 3   |                 | 3                         |                 |
| AST 10                             | 2   |                 | 2                         |                 |
| AST 9                              | 8   |                 | 8                         |                 |
| AST 8                              | <del>10</del> <u>9</u>                                  |                 | 10                        |                 |
| AST 7                              | <del>15</del> <u>10</u>                                 |                 | 15                        |                 |
| AST 6                              | <del>13</del> <u>10</u>                                 |                 | 13                        |                 |
| AST 5                              | <del>7</del> <u>6</u>                                   |                 | 7                         |                 |
| AST 4                              | 2   |                 | 2                         |                 |
| AST 3                              | <u>1</u>  |                 |                           |                 |
| AST 2                              | <u>2</u>  |                 |                           |                 |
| AST 1                              | <del>14</del>   |                 | 1                         |                 |
| <i>AST Subtotal</i> <sup>[1]</sup> | <del>61</del> <u>57</u>                                 |                 | <i>61</i>                 |                 |
| AST/SC 6                           |   |                 |                           |                 |
| AST/SC 5                           |   |                 |                           |                 |
| AST/SC 4                           | 1   |                 | 1                         |                 |
| AST/SC 3                           | 1   |                 | 1                         |                 |
| AST/SC 2                           | <del>1</del> <u>2</u>                                   |                 | 1                         |                 |
| AST/SC 1                           | 2   |                 | 2                         |                 |
| <i>AST/SC Subtotal</i>             | <del>5</del> <u>6</u>                                   |                 | <i>5</i>                  |                 |
| <b>Total</b>                       | <del>108</del> <u>106</u>                               | <b>1</b>        | <b>108</b>                | <b>1</b>        |
| <b>Grand total</b>                 | <del>109</del> <u>107</u> <sup>[1]</sup> <sup>[2]</sup> |                 | <b>109</b> <sup>[2]</sup> |                 |

(1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

(2)Of which permanent posts in the European School of Administration (EUSA): one AD 14, two AD 12, two AD 11, one AD 9, one AST 9, one AST 8, two AST 7, three AST 6, one AST 5.

(3)Of which permanent posts in the European School of Administration (EUSA): one AD ~~13~~, one ~~14~~, two AD 12, one two AD 11, one ~~AD 10~~, one ~~AD 9~~AD 9, one AST ~~10~~, one ~~AST 9~~, one AST 8, two AST 7, three AST 6, one AST 5.

## S 02 03 — Office for the Administration and Payment of Individual Entitlements (PMO)

| Function group and grade   | Office for the Administration and Payment of Individual Entitlements (PMO) |                 |                       |                 |
|--|--|-----------------|-----------------------|-----------------|
|  | 2026   |                 | 2025                  |                 |
|  | Permanent posts  | Temporary posts | Permanent posts       | Temporary posts |
| AD 16  |  |                 |                       |                 |
| AD 15  | 1  |                 | 1                     |                 |
| AD 14  | 5  |                 | 5                     |                 |
| AD 13  | 8  |                 | 8                     |                 |
| AD 12  | 7  |                 | 7                     |                 |
| AD 11  | 5  |                 | 5                     |                 |
| AD 10  | <del>68</del>  |                 | 6                     |                 |
| AD 9   | <del>75</del>  |                 | 7                     |                 |
| AD 8   | 4  |                 | 4                     |                 |
| AD 7   | <del>56</del>  |                 | 5                     |                 |
| AD 6   | 2  |                 | 2                     |                 |
| AD 5   | <del>54</del>  |                 | 5                     |                 |
| <i>AD Subtotal</i>   | 55   |                 | 55                    |                 |
| AST 11   | 6  |                 | 6                     |                 |
| AST 10   | 5  |                 | 5                     |                 |
| AST 9  | <del>20</del> 19   |                 | 20                    |                 |
| AST 8  | <del>14</del> 11   |                 | 14                    |                 |
| AST 7  | <del>15</del> 11   |                 | 15                    |                 |
| AST 6  | 8  |                 | 8                     |                 |
| AST 5  | 8  |                 | 8                     |                 |
| AST 4  | <del>58</del>  |                 | 5                     |                 |
| AST 3  | <del>16</del> 19   |                 | 16                    |                 |
| AST 2  | 1  |                 | 1                     |                 |
| AST 1  | <del>97</del>  |                 | 9                     |                 |
| <i>AST Subtotal</i> <sup>[1]</sup>   | <del>107</del> 103   |                 | 107                   |                 |
| AST/SC 6   |  |                 |                       |                 |
| AST/SC 5   |  |                 |                       |                 |
| AST/SC 4   |  |                 |                       |                 |
| AST/SC 3   | <del>1</del>   |                 |                       |                 |
| AST/SC 2   | <del>1</del>   |                 | 1                     |                 |
| AST/SC 1   |  |                 |                       |                 |
| <i>AST/SC Subtotal</i>   | 1  |                 | 1                     |                 |
| <b>Total</b>   | <del>163</del> 159   |                 | 163                   |                 |
| <b>Grand total</b> <sup>[2]</sup>  | <del>163</del> 159 <sup>[1][2]</sup>                                       |                 | 163 <sup>[1][2]</sup> |                 |
| (1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group. |  |                 |                       |                 |
| (2)Of which 8 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).   |  |                 |                       |                 |

## S 02 04 — Office for Infrastructure and Logistics in Brussels (OIB)

| Function group and grade   | Office for Infrastructure and Logistics in Brussels (OIB) |                 |                 |                 |
|--|---|-----------------|-----------------|-----------------|
|  | 2026  |                 | 2025            |                 |
|  | Permanent posts   | Temporary posts | Permanent posts | Temporary posts |
| AD 16  |   |                 |                 |                 |
| AD 15  | 1   |                 | 1               |                 |
| AD 14  | 7   |                 | 7               |                 |
| AD 13  | 11  | 1               | 11              | 1               |
| AD 12  | <del>14</del> 15  |                 | 14              |                 |
| AD 11  | <del>10</del> 12  |                 | 10              |                 |
| AD 10  | 10  |                 | 10              |                 |
| AD 9   | <del>14</del> 13  |                 | 14              |                 |
| AD 8   | 10  |                 | 10              |                 |
| AD 7   | <del>13</del> 17  |                 | 13              |                 |
| AD 6   | <del>7</del> 6  |                 | 7               |                 |
| AD 5   | <del>7</del> 6  |                 | 7               |                 |
| <i>AD Subtotal</i>   | <del>104</del> 108  | 1               | 104             | 1               |
| AST 11   | <del>6</del> 9  |                 | 6               |                 |
| AST 10   | <del>10</del> 8   |                 | 10              |                 |
| AST 9  | <del>18</del> 20  |                 | 18              |                 |
| AST 8  | <del>25</del> 21  |                 | 25              |                 |
| AST 7  | <del>30</del> 22  |                 | 30              |                 |
| AST 6  | <del>25</del> 20  |                 | 25              |                 |
| AST 5  | <del>30</del> 21  |                 | 30              |                 |
| AST 4  | <del>16</del> 22  |                 | 16              |                 |
| AST 3  | <del>27</del> 32  |                 | 27              |                 |
| AST 2  |   |                 |                 |                 |
| AST 1  | <del>3</del> 6  |                 | 3               |                 |
| <i>AST Subtotal[1]</i>   | <del>190</del> 181  |                 | 190             |                 |
| AST/SC 6   |   |                 |                 |                 |
| AST/SC 5   |   |                 |                 |                 |
| AST/SC 4   |   |                 |                 |                 |
| AST/SC 3   | 1   |                 | 1               |                 |
| AST/SC 2   | <del>1</del>  |                 |                 |                 |
| AST/SC 1   |   |                 |                 |                 |
| <i>AST/SC Subtotal</i>   | <del>1</del> 2  |                 | 1               |                 |
| <b>Total</b>   | <del>295</del> 291  | 1               | 295             | 1               |
| <b>Grand total</b>   | <del>296</del> 292[1]                                     |                 | 296[1]          |                 |
| (1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group. |   |                 |                 |                 |

## S 02 05 — Office for Infrastructure and Logistics in Luxembourg (OIL)

| Function group and grade  | Office for Infrastructure and Logistics in Luxembourg (OIL) |                 |                 |                 |
|---|---|-----------------|-----------------|-----------------|
|   | 2026  |                 | 2025            |                 |
|   | Permanent posts   | Temporary posts | Permanent posts | Temporary posts |
| AD 16   |   |                 |                 |                 |
| AD 15   | 1   |                 | 1               |                 |
| AD 14   | 2   |                 | 2               |                 |
| AD 13   | <del>5</del> 4  |                 | 5               |                 |
| AD 12   | <del>5</del> 6  |                 | 5               |                 |
| AD 11   | 4   |                 | 4               |                 |
| AD 10   | 4   |                 | 4               |                 |
| AD 9  | 4   |                 | 4               |                 |
| AD 8  | 3   |                 | 3               |                 |
| AD 7  | <del>2</del> 4  |                 | 2               |                 |
| AD 6  | <del>1</del> 2  |                 | 1               |                 |
| AD 5  | 1   |                 | 1               |                 |
| <i>AD Subtotal</i>  | <del>32</del> 35  |                 | 32              |                 |
| AST 11  | 1   |                 | 1               |                 |
| AST 10  | 2   |                 | 2               |                 |
| AST 9   | <del>7</del> 4  |                 | 7               |                 |
| AST 8   | <del>7</del> 5  |                 | 7               |                 |
| AST 7   | 8   |                 | 8               |                 |
| AST 6   | <del>8</del> 11   |                 | 8               |                 |
| AST 5   | <del>10</del> 7   |                 | 10              |                 |
| AST 4   | <del>7</del> 6  |                 | 7               |                 |
| AST 3   | 14  |                 | 14              |                 |
| AST 2   | <del>1</del>  |                 |                 |                 |
| AST 1   | <del>3</del> 1  |                 | 3               |                 |
| <i>AST Subtotal</i> [1]   | <del>67</del> 60  |                 | 67              |                 |
| AST/SC 6  |   |                 |                 |                 |
| AST/SC 5  |   |                 |                 |                 |
| AST/SC 4  | 1   |                 | 1               |                 |
| AST/SC 3  | 2   |                 | 2               |                 |
| AST/SC 2  | <del>7</del> 6  |                 | 7               |                 |
| AST/SC 1  | 2   |                 | 2               |                 |
| <i>AST/SC Subtotal</i>  | <del>12</del> 11  |                 | 12              |                 |
| <b>Total</b>  | <del>111</del> 106  |                 | 111             |                 |
| <b>Grand total</b>  | <del>111</del> 106[1]                                       |                 | 111[1]          |                 |
| (1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group |   |                 |                 |                 |

## S 02 06 — European Anti-Fraud Office (OLAF)

| Function group and grade   | European Anti-Fraud Office (OLAF) |                  |                 |                 |
|--|-----------------------------------|------------------|-----------------|-----------------|
|  | 2026                              |                  | 2025            |                 |
|  | Permanent posts                   | Temporary posts  | Permanent posts | Temporary posts |
| AD 16  | 1                                 | 1                | 1               | 1               |
| AD 15  | 4                                 |                  | 4               |                 |
| AD 14  | <del>15</del> 14                  |                  | 15              |                 |
| AD 13  | <del>18</del> 15                  | 3                | 18              | 3               |
| AD 12  | <del>31</del> 32                  |                  | 31              |                 |
| AD 11  | 21                                |                  | 21              |                 |
| AD 10  | 24                                |                  | 24              |                 |
| AD 9   | <del>34</del> 37                  |                  | 34              |                 |
| AD 8   | <del>28</del> 32                  |                  | 28              |                 |
| AD 7   | 25                                |                  | 25              |                 |
| AD 6   | 4                                 |                  | 4               |                 |
| AD 5   | <del>8</del> 2                    |                  | 8               |                 |
| AD Subtotal  | <del>213</del> 211                | 4                | 213             | 4               |
| AST 11   | <del>6</del> 3                    | 5                | 6               | 5               |
| AST 10   | <del>8</del> 5                    | 2                | 8               | 2               |
| AST 9  | <del>15</del> 16                  | <del>2</del> 1   | 15              | 2               |
| AST 8  | 10                                |                  | 10              |                 |
| AST 7  | 13                                |                  | 13              |                 |
| AST 6  | <del>10</del> 11                  |                  | 10              |                 |
| AST 5  | 8                                 |                  | 8               |                 |
| AST 4  | <del>4</del> 6                    |                  | 4               |                 |
| AST 3  | <del>4</del> 5                    |                  | 4               |                 |
| AST 2  |                                   |                  |                 |                 |
| AST 1  |                                   |                  |                 |                 |
| AST Subtotal[1]  | <del>78</del> 77                  | <del>9</del> 8   | 78              | 9               |
| AST/SC 6   |                                   |                  |                 |                 |
| AST/SC 5   |                                   |                  |                 |                 |
| AST/SC 4   | 2                                 |                  | 2               |                 |
| AST/SC 3   | 3                                 |                  | 3               |                 |
| AST/SC 2   | 4                                 |                  | 4               |                 |
| AST/SC 1   | <del>3</del> 1                    |                  | 3               |                 |
| AST/SC Subtotal  | <del>12</del> 10                  |                  | 12              |                 |
| Total  | <del>303</del> 298                | <del>13</del> 12 | 303             | 13              |
| Grand total  | <del>316</del> 310                |                  | 316             |                 |
| (1)5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group. |                                   |                  |                 |                 |

### S 03 — Bodies set up by the European Union and having legal personality

#### S 03 01 — Decentralised agencies

#### S 03 01 01 — European Chemicals Agency (ECHA)

| Function group and grade | European Chemicals Agency (ECHA)  |                    |                                   |                 |
|--------------------------|-----------------------------------|--------------------|-----------------------------------|-----------------|
|                          | 2026                              |                    | 2025                              |                 |
|                          | Authorized under the Union budget |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |                                   |                    |                                   |                 |
| AD 15                    |                                   |                    |                                   |                 |
| AD 14                    |                                   | 56                 |                                   | 5               |
| AD 13                    |                                   | 12                 |                                   | 12              |
| AD 12                    |                                   | 17                 |                                   | 17              |
| AD 11                    |                                   | 2732               |                                   | 27              |
| AD 10                    |                                   | 5958               |                                   | 59              |
| AD 9                     |                                   | 6765               |                                   | 67              |
| AD 8                     |                                   | 7181               |                                   | 71              |
| AD 7                     |                                   | 82                 |                                   | 82              |
| AD 6                     |                                   | 4027               |                                   | 40              |
| AD 5                     |                                   | 611                |                                   | 6               |
| <i>AD Subtotal</i>       |                                   | <del>386</del> 391 |                                   | 386             |
| AST 11                   |                                   |                    |                                   |                 |
| AST 10                   |                                   |                    |                                   |                 |
| AST 9                    |                                   | 23                 |                                   | 2               |
| AST 8                    |                                   | 1012               |                                   | 10              |
| AST 7                    |                                   | 1926               |                                   | 19              |
| AST 6                    |                                   | 2128               |                                   | 21              |
| AST 5                    |                                   | 3028               |                                   | 30              |
| AST 4                    |                                   | 188                |                                   | 18              |
| AST 3                    |                                   | 83                 |                                   | 8               |
| AST 2                    |                                   | 1                  |                                   | 1               |
| AST 1                    |                                   |                    |                                   |                 |
| <i>AST Subtotal</i>      |                                   | 109                |                                   | 109             |
| AST/SC 6                 |                                   |                    |                                   |                 |
| AST/SC 5                 |                                   |                    |                                   |                 |
| AST/SC 4                 |                                   |                    |                                   |                 |
| AST/SC 3                 |                                   |                    |                                   |                 |
| AST/SC 2                 |                                   |                    |                                   |                 |
| AST/SC 1                 |                                   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |                                   |                    |                                   |                 |
| <b>Total</b>             |                                   | <del>495</del> 500 |                                   | <b>495</b>      |
| <b>Grand total</b>       |                                   | <del>495</del> 500 |                                   | <b>495</b>      |

S 03 01 02 — European Union Agency for the Space Programme (EUSPA)

| Function group and grade | European Union Agency for the Space Programme (EUSPA) |                    |                                   |                 |
|--------------------------|---|--------------------|-----------------------------------|-----------------|
|                          | 2026  |                    | 2025                              |                 |
|                          | Authorized under the Union budget                     |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                                       | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |   |                    |                                   |                 |
| AD 15                    |   |                    |                                   |                 |
| AD 14                    |   | 1                  |                                   | 1               |
| AD 13                    |   | <del>3</del> 5     |                                   | 3               |
| AD 12                    |   | <del>8</del> 11    |                                   | 8               |
| AD 11                    |   | <del>16</del> 21   |                                   | 16              |
| AD 10                    |   | <del>43</del> 40   |                                   | 43              |
| AD 9                     |   | <del>48</del> 54   |                                   | 48              |
| AD 8                     |   | 73                 |                                   | 73              |
| AD 7                     |   | <del>57</del> 50   |                                   | 57              |
| AD 6                     |   | 11                 |                                   | 11              |
| AD 5                     |   | <del>8</del> 7     |                                   | 8               |
| AD Subtotal              |   | <del>268</del> 273 |                                   | 268             |
| AST 11                   |   |                    |                                   |                 |
| AST 10                   |   |                    |                                   |                 |
| AST 9                    |   | 1                  |                                   | 1               |
| AST 8                    |   | 1                  |                                   | 1               |
| AST 7                    |   | 2                  |                                   | 2               |
| AST 6                    |   | 2                  |                                   | 2               |
| AST 5                    |   | 2                  |                                   | 2               |
| AST 4                    |   | 2                  |                                   | 2               |
| AST 3                    |   |                    |                                   |                 |
| AST 2                    |   |                    |                                   |                 |
| AST 1                    |   |                    |                                   |                 |
| AST Subtotal             |   | 10                 |                                   | 10              |
| AST/SC 6                 |   |                    |                                   |                 |
| AST/SC 5                 |   |                    |                                   |                 |
| AST/SC 4                 |   |                    |                                   |                 |
| AST/SC 3                 |   |                    |                                   |                 |
| AST/SC 2                 |   |                    |                                   |                 |
| AST/SC 1                 |   |                    |                                   |                 |
| AST/SC Subtotal          |   |                    |                                   |                 |
| Total                    |   | <del>278</del> 283 |                                   | 278             |
| Grand total              |   | <del>278</del> 283 |                                   | 278             |

## S 03 01 03 — European Foundation for the Improvement of Living and Working Conditions (Eurofound)

| Function group and grade | European Foundation for the Improvement of Living and Working Conditions (Eurofound) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2026   |                 | 2025                              |                 |
|                          | Authorized under the Union budget  |                 | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  |                 |                                   |                 |
| AD 15                    |  | <u>1</u>        |                                   |                 |
| AD 14                    |  | <u>21</u>       |                                   | 2               |
| AD 13                    | 2  | 4               | 2                                 | 4               |
| AD 12                    |  | <u>54</u>       |                                   | 5               |
| AD 11                    | <u>12</u>  | <u>24</u>       | 1                                 | 2               |
| AD 10                    | <u>1</u>   | <u>56</u>       | 1                                 | 5               |
| AD 9                     |  | 9               |                                   | 9               |
| AD 8                     |  | <u>87</u>       |                                   | 8               |
| AD 7                     |  | <u>84</u>       |                                   | 8               |
| AD 6                     |  | <u>45</u>       |                                   | 4               |
| AD 5                     |  | <u>2</u>        |                                   |                 |
| <i>AD Subtotal</i>       | <i>4</i>   | <i>47</i>       | <i>4</i>                          | <i>47</i>       |
| AST 11                   |  | <u>2</u>        |                                   | 2               |
| AST 10                   |  | 2               |                                   | 2               |
| AST 9                    | <u>23</u>  | <u>86</u>       | 2                                 | 8               |
| AST 8                    | <u>1</u>   | <u>43</u>       | 1                                 | 4               |
| AST 7                    | 1  | <u>79</u>       | 1                                 | 7               |
| AST 6                    |  | <u>46</u>       |                                   | 4               |
| AST 5                    |  | <u>42</u>       |                                   | 4               |
| AST 4                    | 1  | <u>14</u>       | 1                                 | 1               |
| AST 3                    |  | 2               |                                   | 2               |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| <i>AST Subtotal</i>      | <i>5</i>   | <i>34</i>       | <i>5</i>                          | <i>34</i>       |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  | <u>1</u>        |                                   |                 |
| AST/SC 3                 |  | <u>1</u>        |                                   | 1               |
| AST/SC 2                 |  |                 |                                   |                 |
| AST/SC 1                 |  |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |  | <i>1</i>        |                                   | <i>1</i>        |
| <b>Total</b>             | <b>9</b>   | <b>82</b>       | <b>9</b>                          | <b>82</b>       |
| <b>Grand total</b>       | <b>91</b>  |                 | <b>91</b>                         |                 |



## S 03 01 04 — European Agency for Safety and Health at Work (EU-OSHA)

| Function group and grade | European Agency for Safety and Health at Work (EU-OSHA) |                  |                                   |                 |
|--------------------------|---|------------------|-----------------------------------|-----------------|
|                          | 2026  |                  | 2025                              |                 |
|                          | Authorized under the Union budget                       |                  | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16                    |   |                  |                                   |                 |
| AD 15                    |   |                  |                                   |                 |
| AD 14                    |   | <del>2</del> 1   |                                   | 2               |
| AD 13                    |   | 1                |                                   | 1               |
| AD 12                    |   | 2                |                                   | 2               |
| AD 11                    |   | <del>5</del> 6   |                                   | 5               |
| AD 10                    |   | <del>7</del> 8   |                                   | 7               |
| AD 9                     |   | <del>4</del> 3   |                                   | 4               |
| AD 8                     |   | <del>1</del> 2   |                                   | 1               |
| AD 7                     |   | <del>2</del> 1   |                                   | 2               |
| AD 6                     |   | <del>1</del> 2   |                                   | 1               |
| AD 5                     |   |                  |                                   |                 |
| <i>AD Subtotal</i>       |   | <del>25</del> 26 |                                   | 25              |
| AST 11                   |   |                  |                                   |                 |
| AST 10                   |   |                  |                                   |                 |
| AST 9                    |   | <del>1</del>     |                                   |                 |
| AST 8                    |   | <del>3</del> 4   |                                   | 3               |
| AST 7                    |   | <del>8</del> 7   |                                   | 8               |
| AST 6                    |   | 2                |                                   | 2               |
| AST 5                    |   | <del>2</del>     |                                   | 2               |
| AST 4                    |   |                  |                                   |                 |
| AST 3                    |   |                  |                                   |                 |
| AST 2                    |   |                  |                                   |                 |
| AST 1                    |   |                  |                                   |                 |
| <i>AST Subtotal</i>      |   | <del>15</del> 14 |                                   | 15              |
| AST/SC 6                 |   |                  |                                   |                 |
| AST/SC 5                 |   |                  |                                   |                 |
| AST/SC 4                 |   |                  |                                   |                 |
| AST/SC 3                 |   |                  |                                   |                 |
| AST/SC 2                 |   |                  |                                   |                 |
| AST/SC 1                 |   |                  |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                  |                                   |                 |
| <b>Total</b>             |   | <b>40</b>        |                                   | <b>40</b>       |
| <b>Grand total</b>       |   | <b>40</b>        |                                   | <b>40</b>       |

## S 03 01 05 — European Centre for the Development of Vocational Training (Cedefop)

| Function group and grade | European Centre for the Development of Vocational Training (Cedefop) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2026   |                 | 2025                              |                 |
|                          | Authorized under the Union budget                                    |                 | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  |                 |                                   |                 |
| AD 15                    |  | 1               |                                   | 1               |
| AD 14                    |  | <del>23</del>   |                                   | 2               |
| AD 13                    |  | <del>2</del>    |                                   | 2               |
| AD 12                    |  | <del>64</del>   |                                   | 6               |
| AD 11                    |  | <del>36</del>   |                                   | 3               |
| AD 10                    |  | <del>96</del>   |                                   | 9               |
| AD 9                     |  | 5               |                                   | 5               |
| AD 8                     |  | <del>32</del>   |                                   | 3               |
| AD 7                     |  | <del>620</del>  |                                   | 6               |
| AD 6                     |  | <del>127</del>  |                                   | 12              |
| AD 5                     |  | <del>3</del>    |                                   | 3               |
| <i>AD Subtotal</i>       |  | <del>5254</del> |                                   | 52              |
| AST 11                   |  | 2               |                                   | 2               |
| AST 10                   | <del>+2</del>  | <del>21</del>   | 1                                 | 2               |
| AST 9                    | <del>+2</del>  | <del>1</del>    | 1                                 |                 |
| AST 8                    | <del>42</del>  | <del>34</del>   | 4                                 | 3               |
| AST 7                    |  | 11              |                                   | 11              |
| AST 6                    |  | <del>76</del>   |                                   | 7               |
| AST 5                    |  | 4               |                                   | 4               |
| AST 4                    |  | <del>21</del>   |                                   | 2               |
| AST 3                    |  | <del>21</del>   |                                   | 2               |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| <i>AST Subtotal</i>      | 6  | <del>3331</del> | 6                                 | 33              |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  |                 |                                   |                 |
| AST/SC 3                 |  |                 |                                   |                 |
| AST/SC 2                 |  |                 |                                   |                 |
| AST/SC 1                 |  |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                 |                                   |                 |
| <b>Total</b>             | <b>6</b>   | <b>85</b>       | <b>6</b>                          | <b>85</b>       |
| <b>Grand total</b>       | <b>91</b>  |                 | <b>91</b>                         |                 |

## S 03 01 06 — European Union Aviation Safety Agency (EASA)

| Function group and grade | European Union Aviation Safety Agency (EASA) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2026   |                 | 2025                              |                 |
|                          | Authorized under the Union budget            |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                              | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  |                 |                                   |                 |
| AD 15                    |  | 1               |                                   | 1               |
| AD 14                    |  | 4               |                                   | 4               |
| AD 13                    |  | 6               |                                   | 6               |
| AD 12                    |  | 32              |                                   | 32              |
| AD 11                    |  | 72              |                                   | 72              |
| AD 10                    |  | 93              |                                   | 93              |
| AD 9                     |  | 133             |                                   | 133             |
| AD 8                     |  | 98              |                                   | 98              |
| AD 7                     |  | 56              |                                   | 56              |
| AD 6                     |  | 5560            |                                   | 55              |
| AD 5                     |  | 3344            |                                   | 33              |
| <i>AD Subtotal</i>       |  | 583599          |                                   | 583             |
| AST 11                   |  |                 |                                   |                 |
| AST 10                   |  |                 |                                   |                 |
| AST 9                    |  | 1               |                                   | 1               |
| AST 8                    |  | 43              |                                   | 4               |
| AST 7                    |  | 13              |                                   | 13              |
| AST 6                    |  | 33              |                                   | 33              |
| AST 5                    |  | 33              |                                   | 33              |
| AST 4                    |  | 10              |                                   | 10              |
| AST 3                    |  | 6               |                                   | 6               |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| <i>AST Subtotal</i>      |  | 10099           |                                   | 100             |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  |                 |                                   |                 |
| AST/SC 3                 |  |                 |                                   |                 |
| AST/SC 2                 |  | 1               |                                   | 1               |
| AST/SC 1                 |  | 1               |                                   | 1               |
| <i>AST/SC Subtotal</i>   |  | 2               |                                   | 2               |
| <b>Total</b>             |  | 685700          |                                   | 685             |
| <b>Grand total</b>       |  | 685700          |                                   | 685             |

(1)The EASA has modified the establishment plan for 2023 by Management Board Decision 15-2022 of 14 December 2022, in accordance with the Financial Regulations of the Agency (Management Board Decision 16-2019 of 13 December 2019).

## S 03 01 07 — European Maritime Safety Agency (EMSA)

| Function group and grade | European Maritime Safety Agency (EMSA) |                    |                                   |                 |
|--------------------------|--|--------------------|-----------------------------------|-----------------|
|                          | 2026                                   |                    | 2025                              |                 |
|                          | Authorized under the Union budget      |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                        | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |  |                    |                                   |                 |
| AD 15                    |  | 1                  |                                   | 1               |
| AD 14                    |  | <del>4</del> 5     |                                   | 4               |
| AD 13                    | 1                                      | <del>5</del> 6     | 1                                 | 5               |
| AD 12                    | 1                                      | <del>20</del> 23   | 1                                 | 20              |
| AD 11                    |  | <del>24</del> 23   |                                   | 24              |
| AD 10                    | 1                                      | 29                 | 1                                 | 29              |
| AD 9                     |  | 23                 |                                   | 23              |
| AD 8                     |  | 17                 |                                   | 17              |
| AD 7                     |  | <del>17</del> 16   |                                   | 17              |
| AD 6                     |  | 22                 |                                   | 22              |
| AD 5                     |  | <del>3</del> 8     |                                   | 3               |
| <i>AD Subtotal</i>       | 3                                      | <del>165</del> 173 | 3                                 | 165             |
| AST 11                   |  |                    |                                   |                 |
| AST 10                   |  | <del>1</del> 2     |                                   | 1               |
| AST 9                    |  | <del>4</del> 5     |                                   | 4               |
| AST 8                    |  | <del>9</del> 11    |                                   | 9               |
| AST 7                    |  | 16                 |                                   | 16              |
| AST 6                    |  | <del>14</del> 12   |                                   | 14              |
| AST 5                    |  | <del>10</del> 8    |                                   | 10              |
| AST 4                    |  | 3                  |                                   | 3               |
| AST 3                    |  | 4                  |                                   | 4               |
| AST 2                    |  | <del>1</del>       |                                   |                 |
| AST 1                    |  |                    |                                   |                 |
| <i>AST Subtotal</i>      |  | <del>61</del> 62   |                                   | 61              |
| AST/SC 6                 |  |                    |                                   |                 |
| AST/SC 5                 |  |                    |                                   |                 |
| AST/SC 4                 |  |                    |                                   |                 |
| AST/SC 3                 |  |                    |                                   |                 |
| AST/SC 2                 |  |                    |                                   |                 |
| AST/SC 1                 |  |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                    |                                   |                 |
| <b>Total</b>             | <b>3</b>                               | <del>226</del> 235 | <b>3</b>                          | <b>226</b>      |
| <b>Grand total</b>       |  | <del>229</del> 238 |                                   | <b>229</b>      |

## S 03 01 08 — European Union Agency for Railways (ERA)

| Function group and grade | European Union Agency for Railways (ERA) |                    |                                   |                 |
|--------------------------|--|--------------------|-----------------------------------|-----------------|
|                          | 2026                                     |                    | 2025                              |                 |
|                          | Authorized under the Union budget        |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                          | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |  |                    |                                   |                 |
| AD 15                    |  |                    |                                   |                 |
| AD 14                    |  | 1                  |                                   | 1               |
| AD 13                    |  | 1                  |                                   | 1               |
| AD 12                    |  | <del>6</del> 10    |                                   | 6               |
| AD 11                    |  | <del>20</del> 23   |                                   | 20              |
| AD 10                    |  | 17                 |                                   | 17              |
| AD 9                     |  | <del>28</del> 26   |                                   | 28              |
| AD 8                     |  | <del>19</del> 21   |                                   | 19              |
| AD 7                     |  | <del>22</del> 18   |                                   | 22              |
| AD 6                     |  | <del>18</del> 15   |                                   | 18              |
| AD 5                     |  | <del>5</del> 2     |                                   | 5               |
| <i>AD Subtotal</i>       |  | <del>137</del> 134 |                                   | 137             |
| AST 11                   |  |                    |                                   |                 |
| AST 10                   |  |                    |                                   |                 |
| AST 9                    |  | 4                  |                                   | 4               |
| AST 8                    |  | 4                  |                                   | 4               |
| AST 7                    |  | 5                  |                                   | 5               |
| AST 6                    |  | <del>5</del> 7     |                                   | 5               |
| AST 5                    |  | <del>9</del> 5     |                                   | 9               |
| AST 4                    |  | <del>2</del> 3     |                                   | 2               |
| AST 3                    |  |                    |                                   |                 |
| AST 2                    |  |                    |                                   |                 |
| AST 1                    |  |                    |                                   |                 |
| <i>AST Subtotal</i>      |  | <del>29</del> 28   |                                   | 29              |
| AST/SC 6                 |  |                    |                                   |                 |
| AST/SC 5                 |  |                    |                                   |                 |
| AST/SC 4                 |  |                    |                                   |                 |
| AST/SC 3                 |  |                    |                                   |                 |
| AST/SC 2                 |  |                    |                                   |                 |
| AST/SC 1                 |  |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                    |                                   |                 |
| <b>Total</b>             |  | <del>166</del> 162 |                                   | 166             |
| <b>Grand total</b>       |  | <del>166</del> 162 |                                   | 166             |

S 03 01 09 — European Union Agency for Cybersecurity (ENISA)

| Function group and grade | European Union Agency for Cybersecurity (ENISA) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2026  |                 | 2025                              |                 |
|                          | Authorized under the Union budget               |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                                 | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |   |                 |                                   |                 |
| AD 15                    |   | 1               |                                   | 1               |
| AD 14                    |   |                 |                                   |                 |
| AD 13                    |   | 2               |                                   | 2               |
| AD 12                    |   | 4               |                                   | 4               |
| AD 11                    |   | 3               |                                   | 3               |
| AD 10                    |   | 47              |                                   | 4               |
| AD 9                     |   | 1415            |                                   | 14              |
| AD 8                     |   | 1614            |                                   | 16              |
| AD 7                     |   | 1312            |                                   | 13              |
| AD 6                     |   | 76              |                                   | 7               |
| AD 5                     |   |                 |                                   |                 |
| AD Subtotal              |   | 64              |                                   | 64              |
| AST 11                   |   |                 |                                   |                 |
| AST 10                   |   |                 |                                   |                 |
| AST 9                    |   | 12              |                                   | 1               |
| AST 8                    |   | 31              |                                   | 3               |
| AST 7                    |   | 34              |                                   | 3               |
| AST 6                    |   | 67              |                                   | 6               |
| AST 5                    |   | 4               |                                   | 4               |
| AST 4                    |   | 21              |                                   | 2               |
| AST 3                    |   |                 |                                   |                 |
| AST 2                    |   |                 |                                   |                 |
| AST 1                    |   |                 |                                   |                 |
| AST Subtotal             |   | 19              |                                   | 19              |
| AST/SC 6                 |   |                 |                                   |                 |
| AST/SC 5                 |   |                 |                                   |                 |
| AST/SC 4                 |   |                 |                                   |                 |
| AST/SC 3                 |   |                 |                                   |                 |
| AST/SC 2                 |   |                 |                                   |                 |
| AST/SC 1                 |   |                 |                                   |                 |
| AST/SC Subtotal          |   |                 |                                   |                 |
| Total                    |   | 83              |                                   | 83              |
| Grand total              |   | 83              |                                   | 83              |

## S 03 01 11 — European Banking Authority (EBA)

| Function group and grade | European Banking Authority (EBA)  |                    |                                   |                 |
|--------------------------|-----------------------------------|--------------------|-----------------------------------|-----------------|
|                          | 2026                              |                    | 2025                              |                 |
|                          | Authorized under the Union budget |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |                                   | 1                  |                                   | 1               |
| AD 15                    |                                   | 1                  |                                   | 1               |
| AD 14                    |                                   | <del>5</del> 2     |                                   | 5               |
| AD 13                    |                                   | <del>2</del> 3     |                                   | 2               |
| AD 12                    |                                   | 12                 |                                   | 12              |
| AD 11                    |                                   | <del>10</del> 14   |                                   | 10              |
| AD 10                    |                                   | <del>19</del> 20   |                                   | 19              |
| AD 9                     |                                   | <del>25</del> 27   |                                   | 25              |
| AD 8                     |                                   | <del>30</del> 31   |                                   | 30              |
| AD 7                     |                                   | <del>35</del> 31   |                                   | 35              |
| AD 6                     |                                   | 20                 |                                   | 20              |
| AD 5                     |                                   | <del>23</del> 16   |                                   | 23              |
| <i>AD Subtotal</i>       |                                   | <del>183</del> 178 |                                   | 183             |
| AST 11                   |                                   |                    |                                   |                 |
| AST 10                   |                                   |                    |                                   |                 |
| AST 9                    |                                   |                    |                                   |                 |
| AST 8                    |                                   |                    |                                   |                 |
| AST 7                    |                                   | 1                  |                                   | 1               |
| AST 6                    |                                   | 2                  |                                   | 2               |
| AST 5                    |                                   | <del>2</del> 3     |                                   | 2               |
| AST 4                    |                                   | 5                  |                                   | 5               |
| AST 3                    |                                   | 2                  |                                   | 2               |
| AST 2                    |                                   | <del>1</del>       |                                   | 1               |
| AST 1                    |                                   |                    |                                   |                 |
| <i>AST Subtotal</i>      |                                   | 13                 |                                   | 13              |
| AST/SC 6                 |                                   |                    |                                   |                 |
| AST/SC 5                 |                                   |                    |                                   |                 |
| AST/SC 4                 |                                   |                    |                                   |                 |
| AST/SC 3                 |                                   |                    |                                   |                 |
| AST/SC 2                 |                                   |                    |                                   |                 |
| AST/SC 1                 |                                   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |                                   |                    |                                   |                 |
| <b>Total</b>             |                                   | <del>196</del> 191 |                                   | 196             |
| <b>Grand total</b>       |                                   | <del>196</del> 191 |                                   | 196             |

## S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

| Function group and grade | European Insurance and Occupational Pensions Authority (EIOPA) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2026   |                 | 2025                              |                 |
|                          | Authorized under the Union budget                              |                 | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  | <u>1</u>        |                                   |                 |
| AD 15                    |  | <u>21</u>       |                                   | 2               |
| AD 14                    |  | <u>31</u>       |                                   | 3               |
| AD 13                    |  | <u>43</u>       |                                   | 4               |
| AD 12                    |  | <u>86</u>       |                                   | 8               |
| AD 11                    |  | <u>1110</u>     |                                   | 11              |
| AD 10                    |  | <u>1617</u>     |                                   | 16              |
| AD 9                     |  | <u>2120</u>     |                                   | 21              |
| AD 8                     |  | <u>2223</u>     |                                   | 22              |
| AD 7                     |  | <u>2125</u>     |                                   | 21              |
| AD 6                     |  | <u>1416</u>     |                                   | 14              |
| AD 5                     |  | <u>109</u>      |                                   | 10              |
| <i>AD Subtotal</i>       |  | <i>132</i>      |                                   | <i>132</i>      |
| AST 11                   |  |                 |                                   |                 |
| AST 10                   |  |                 |                                   |                 |
| AST 9                    |  | 1               |                                   | 1               |
| AST 8                    |  | 2               |                                   | 2               |
| AST 7                    |  | <u>23</u>       |                                   | 2               |
| AST 6                    |  | 4               |                                   | 4               |
| AST 5                    |  | <u>64</u>       |                                   | 6               |
| AST 4                    |  | 1               |                                   | 1               |
| AST 3                    |  |                 |                                   |                 |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| <i>AST Subtotal</i>      |  | <i>1615</i>     |                                   | <i>16</i>       |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  |                 |                                   |                 |
| AST/SC 3                 |  |                 |                                   |                 |
| AST/SC 2                 |  |                 |                                   |                 |
| AST/SC 1                 |  |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                 |                                   |                 |
| <b>Total</b>             |  | <b>148147</b>   |                                   | <b>148</b>      |
| <b>Grand total</b>       |  | <b>148147</b>   |                                   | <b>148</b>      |



## S 03 01 13 — European Securities and Markets Authority (ESMA)

| Function group and grade | European Securities and Markets Authority (ESMA) |   |                                   |                 |
|--------------------------|--|---|-----------------------------------|-----------------|
|                          | 2026   |   | 2025                              |                 |
|                          | Authorized under the Union budget                |   | Authorized under the Union budget |                 |
|                          | Permanent posts                                  | Temporary posts                           | Permanent posts                   | Temporary posts |
| AD 16                    |  | <del>3</del> <u>2</u>                     |                                   | 3               |
| AD 15                    |  | <del>1</del> <u>3</u>                     |                                   | 1               |
| AD 14                    |  | <del>1</del>                              |                                   | 1               |
| AD 13                    |  | 3   |                                   | 3               |
| AD 12                    |  | 11  |                                   | 11              |
| AD 11                    |  | <del>1</del> <u>9</u> <u>2</u> <u>2</u>   |                                   | 19              |
| AD 10                    |  | <del>3</del> <u>9</u> <u>3</u> <u>6</u>   |                                   | 39              |
| AD 9                     |  | <del>4</del> <u>2</u> <u>4</u> <u>0</u>   |                                   | 42              |
| AD 8                     |  | 34  |                                   | 34              |
| AD 7                     |  | <del>3</del> <u>8</u> <u>4</u> <u>6</u>   |                                   | 38              |
| AD 6                     |  | <del>6</del> <u>6</u> <u>4</u> <u>2</u>   |                                   | 66              |
| AD 5                     |  | <del>7</del> <u>2</u> <u>4</u>            |                                   | 7               |
| <i>AD Subtotal</i>       |  | <del>264</del> <u>2</u> <u>6</u> <u>3</u> |                                   | 264             |
| AST 11                   |  |   |                                   |                 |
| AST 10                   |  |   |                                   |                 |
| AST 9                    |  |   |                                   |                 |
| AST 8                    |  | <del>1</del>                              |                                   | 1               |
| AST 7                    |  | <del>1</del> <u>3</u>                     |                                   | 1               |
| AST 6                    |  | <del>6</del> <u>7</u>                     |                                   | 6               |
| AST 5                    |  | <del>6</del> <u>3</u>                     |                                   | 6               |
| AST 4                    |  |   |                                   |                 |
| AST 3                    |  | <del>1</del> <u>2</u>                     |                                   | 1               |
| AST 2                    |  |   |                                   |                 |
| AST 1                    |  |   |                                   |                 |
| <i>AST Subtotal</i>      |  | 15  |                                   | 15              |
| AST/SC 6                 |  |   |                                   |                 |
| AST/SC 5                 |  |   |                                   |                 |
| AST/SC 4                 |  |   |                                   |                 |
| AST/SC 3                 |  |   |                                   |                 |
| AST/SC 2                 |  |   |                                   |                 |
| AST/SC 1                 |  |   |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |   |                                   |                 |
| <b>Total</b>             |  | <del>279</del> <u>2</u> <u>7</u> <u>8</u> |                                   | 279             |
| <b>Grand total</b>       |  | <del>279</del> <u>2</u> <u>7</u> <u>8</u> |                                   | 279             |

## S 03 01 14 — European Union Agency for the Cooperation of Energy Regulators (ACER)

| Function group and grade | Agency for the Cooperation of Energy Regulators (ACER) |                    |                                   |                 |
|--------------------------|--|--------------------|-----------------------------------|-----------------|
|                          | 2026   |                    | 2025                              |                 |
|                          | Authorized under the Union budget                      |                    | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |  |                    |                                   |                 |
| AD 15                    |  | 1                  |                                   | 1               |
| AD 14                    |  |                    |                                   |                 |
| AD 13                    |  | 5                  |                                   | 5               |
| AD 12                    |  | 3                  |                                   | 3               |
| AD 11                    |  | 10                 |                                   | 10              |
| AD 10                    |  | <del>9</del> 10    |                                   | 9               |
| AD 9                     |  | <del>7</del> 10    |                                   | 7               |
| AD 8                     |  | <del>27</del> 29   |                                   | 27              |
| AD 7                     |  | <del>20</del> 18   |                                   | 20              |
| AD 6                     |  | <del>12</del> 23   |                                   | 12              |
| AD 5                     |  | <del>11</del> 6    |                                   | 11              |
| <i>AD Subtotal</i>       |  | <del>105</del> 115 |                                   | 105             |
| AST 11                   |  |                    |                                   |                 |
| AST 10                   |  |                    |                                   |                 |
| AST 9                    |  |                    |                                   |                 |
| AST 8                    |  |                    |                                   |                 |
| AST 7                    |  | 1                  |                                   | 1               |
| AST 6                    |  | <del>4</del> 5     |                                   | 4               |
| AST 5                    |  | <del>3</del> 4     |                                   | 3               |
| AST 4                    |  | 8                  |                                   | 8               |
| AST 3                    |  | <del>3</del> 1     |                                   | 3               |
| AST 2                    |  |                    |                                   |                 |
| AST 1                    |  |                    |                                   |                 |
| <i>AST Subtotal</i>      |  | <del>19</del> 18   |                                   | 19              |
| AST/SC 6                 |  |                    |                                   |                 |
| AST/SC 5                 |  |                    |                                   |                 |
| AST/SC 4                 |  |                    |                                   |                 |
| AST/SC 3                 |  | <del>4</del> 1     |                                   | 4               |
| AST/SC 2                 |  | <del>1</del> 4     |                                   | 1               |
| AST/SC 1                 |  | <del>1</del> 2     |                                   | 1               |
| <i>AST/SC Subtotal</i>   |  | <del>6</del> 7     |                                   | 6               |
| <b>Total</b>             |  | <del>130</del> 140 |                                   | 130             |
| <b>Grand total</b>       |  | <del>130</del> 140 |                                   | 130             |

## S 03 01 15 — European Environment Agency (EEA)

| Function group and grade | European Environment Agency (EEA) |                    |                                   |                 |
|--------------------------|-----------------------------------|--------------------|-----------------------------------|-----------------|
|                          | 2026                              |                    | 2025                              |                 |
|                          | Authorized under the Union budget |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |                                   |                    |                                   |                 |
| AD 15                    |                                   |                    |                                   |                 |
| AD 14                    |                                   | 2                  |                                   | 3               |
| AD 13                    | <del>1</del>                      | 5                  |                                   | 1               |
| AD 12                    | <del>1</del>                      | 6                  |                                   | 3               |
| AD 11                    |                                   | 14                 |                                   | 8               |
| AD 10                    |                                   | <del>14</del> 13   |                                   | 5               |
| AD 9                     |                                   | <del>11</del> 14   |                                   | 11              |
| AD 8                     |                                   | <del>14</del> 20   |                                   | 8               |
| AD 7                     |                                   | <del>25</del> 28   |                                   | 3               |
| AD 6                     |                                   | <del>35</del> 24   |                                   |                 |
| AD 5                     |                                   | <del>25</del>      |                                   |                 |
| <i>AD Subtotal</i>       | <i>1</i>                          | <del>128</del> 131 |                                   | 42              |
| AST 11                   |                                   | 1                  |                                   |                 |
| AST 10                   | 1                                 | <del>32</del>      |                                   | 6               |
| AST 9                    | 2                                 | <del>79</del>      |                                   | 4               |
| AST 8                    |                                   | <del>98</del>      |                                   | 5               |
| AST 7                    |                                   | <del>109</del>     |                                   | 7               |
| AST 6                    |                                   | 10                 |                                   | 5               |
| AST 5                    |                                   | 7                  |                                   | 6               |
| AST 4                    |                                   | <del>32</del>      |                                   | 2               |
| AST 3                    |                                   | <del>21</del>      |                                   |                 |
| AST 2                    |                                   |                    |                                   |                 |
| AST 1                    |                                   |                    |                                   |                 |
| <i>AST Subtotal</i>      | <i>3</i>                          | <del>52</del> 49   |                                   | 35              |
| AST/SC 6                 |                                   |                    |                                   |                 |
| AST/SC 5                 |                                   |                    |                                   |                 |
| AST/SC 4                 |                                   |                    |                                   |                 |
| AST/SC 3                 |                                   |                    |                                   |                 |
| AST/SC 2                 |                                   |                    |                                   |                 |
| AST/SC 1                 |                                   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |                                   |                    |                                   |                 |
| <b>Total</b>             | <b>4</b>                          | <b>180</b>         |                                   | <b>77</b>       |
| <b>Grand total</b>       | <b>184</b>                        |                    | <b>184</b>                        |                 |

S 03 01 16 — European Fisheries Control Agency (EFCA)

| Function group and grade | European Fisheries Control Agency (EFCA) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2026                                     |                 | 2025                              |                 |
|                          | Authorized under the Union budget        |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                          | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  |                 |                                   |                 |
| AD 15                    |  | <u>1</u>        |                                   |                 |
| AD 14                    |  | <u>32</u>       |                                   | 3               |
| AD 13                    |  | 1               |                                   | 1               |
| AD 12                    |  | <u>35</u>       |                                   | 3               |
| AD 11                    |  | <u>87</u>       |                                   | 8               |
| AD 10                    |  | 5               |                                   | 5               |
| AD 9                     |  | <u>1112</u>     |                                   | 11              |
| AD 8                     |  | 8               |                                   | 8               |
| AD 7                     |  | <u>31</u>       |                                   | 3               |
| AD 6                     |  |                 |                                   |                 |
| AD 5                     |  |                 |                                   |                 |
| <i>AD Subtotal</i>       |  | 42              |                                   | 42              |
| AST 11                   |  |                 |                                   |                 |
| AST 10                   |  | <u>62</u>       |                                   | 6               |
| AST 9                    |  | <u>46</u>       |                                   | 4               |
| AST 8                    |  | <u>53</u>       |                                   | 5               |
| AST 7                    |  | <u>74</u>       |                                   | 7               |
| AST 6                    |  | 5               |                                   | 5               |
| AST 5                    |  | <u>69</u>       |                                   | 6               |
| AST 4                    |  | <u>26</u>       |                                   | 2               |
| AST 3                    |  |                 |                                   |                 |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| <i>AST Subtotal</i>      |  | 35              |                                   | 35              |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  |                 |                                   |                 |
| AST/SC 3                 |  |                 |                                   |                 |
| AST/SC 2                 |  |                 |                                   |                 |
| AST/SC 1                 |  |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                 |                                   |                 |
| <b>Total</b>             |  | 77              |                                   | 77              |
| <b>Grand total</b>       |  | 77              |                                   | 77              |

## S 03 01 18 — European Food Safety Authority (EFSA)

| Function group and grade | European Food Safety Authority (EFSA) |                           |                                   |                 |
|--------------------------|---------------------------------------|---------------------------|-----------------------------------|-----------------|
|                          | 2026                                  |                           | 2025                              |                 |
|                          | Authorized under the Union budget     |                           | Authorized under the Union budget |                 |
|                          | Permanent posts                       | Temporary posts           | Permanent posts                   | Temporary posts |
| AD 16                    |                                       |                           |                                   |                 |
| AD 15                    |                                       | 1                         |                                   | 1               |
| AD 14                    |                                       | 3                         |                                   | 3               |
| AD 13                    |                                       | <del>34</del>             |                                   | 3               |
| AD 12                    |                                       | <del>67</del>             |                                   | 6               |
| AD 11                    | <del>1</del>                          | <del>1316</del>           |                                   | 13              |
| AD 10                    | <del>12</del>                         | <del>3336</del>           | 1                                 | 33              |
| AD 9                     | <del>42</del>                         | <del>5053</del>           | 4                                 | 50              |
| AD 8                     |                                       | <del>6971</del>           |                                   | 69              |
| AD 7                     |                                       | <del>8276</del>           |                                   | 82              |
| AD 6                     |                                       | <del>3936</del>           |                                   | 39              |
| AD 5                     |                                       | <del>108</del>            |                                   | 10              |
| <i>AD Subtotal</i>       | 5                                     | <del>309</del> <u>311</u> | 5                                 | 309             |
| AST 11                   |                                       |                           |                                   |                 |
| AST 10                   |                                       |                           |                                   |                 |
| AST 9                    |                                       |                           |                                   |                 |
| AST 8                    |                                       | 3                         |                                   | 3               |
| AST 7                    |                                       | <del>69</del>             |                                   | 6               |
| AST 6                    |                                       | <del>1617</del>           |                                   | 16              |
| AST 5                    |                                       | 26                        |                                   | 26              |
| AST 4                    |                                       | 24                        |                                   | 24              |
| AST 3                    |                                       | <del>1714</del>           |                                   | 17              |
| AST 2                    |                                       | 1                         |                                   | 1               |
| AST 1                    |                                       |                           |                                   |                 |
| <i>AST Subtotal</i>      |                                       | <del>93</del> <u>94</u>   |                                   | 93              |
| AST/SC 6                 |                                       |                           |                                   |                 |
| AST/SC 5                 |                                       |                           |                                   |                 |
| AST/SC 4                 |                                       |                           |                                   |                 |
| AST/SC 3                 |                                       |                           |                                   |                 |
| AST/SC 2                 |                                       |                           |                                   |                 |
| AST/SC 1                 |                                       |                           |                                   |                 |
| <i>AST/SC Subtotal</i>   |                                       |                           |                                   |                 |
| <b>Total</b>             | 5                                     | <del>402</del> <u>405</u> | 5                                 | 402             |
| <b>Grand total</b>       |                                       | <del>407</del> <u>410</u> |                                   | 407             |

## S 03 01 19 — European Medicines Agency (EMA)

| Function group and grade | European Medicines Agency (EMA)   |                    |                                   |                 |
|--------------------------|-----------------------------------|--------------------|-----------------------------------|-----------------|
|                          | 2026                              |                    | 2025                              |                 |
|                          | Authorized under the Union budget |                    | Authorized under the Union budget |                 |
|                          | Permanent posts                   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |                                   |                    |                                   |                 |
| AD 15                    |                                   | 3                  |                                   | 3               |
| AD 14                    |                                   | <del>12</del> 13   |                                   | 12              |
| AD 13                    |                                   | <del>15</del> 18   |                                   | 15              |
| AD 12                    |                                   | 64                 |                                   | 64              |
| AD 11                    |                                   | <del>49</del> 51   |                                   | 49              |
| AD 10                    |                                   | <del>59</del> 60   |                                   | 59              |
| AD 9                     |                                   | <del>94</del> 109  |                                   | 94              |
| AD 8                     |                                   | <del>81</del> 76   |                                   | 81              |
| AD 7                     |                                   | <del>85</del> 93   |                                   | 85              |
| AD 6                     |                                   | <del>43</del> 29   |                                   | 43              |
| AD 5                     |                                   |                    |                                   |                 |
| <i>AD Subtotal</i>       |                                   | <del>505</del> 516 |                                   | 505             |
| AST 11                   |                                   | 3                  |                                   | 3               |
| AST 10                   |                                   | 7                  |                                   | 7               |
| AST 9                    |                                   | <del>13</del> 15   |                                   | 13              |
| AST 8                    |                                   | <del>19</del> 23   |                                   | 19              |
| AST 7                    |                                   | <del>38</del> 41   |                                   | 38              |
| AST 6                    |                                   | <del>26</del> 40   |                                   | 26              |
| AST 5                    |                                   | <del>56</del> 42   |                                   | 56              |
| AST 4                    |                                   | <del>22</del> 16   |                                   | 22              |
| AST 3                    |                                   | <del>15</del> 16   |                                   | 15              |
| AST 2                    |                                   |                    |                                   |                 |
| AST 1                    |                                   |                    |                                   |                 |
| <i>AST Subtotal</i>      |                                   | <del>199</del> 203 |                                   | 199             |
| AST/SC 6                 |                                   |                    |                                   |                 |
| AST/SC 5                 |                                   |                    |                                   |                 |
| AST/SC 4                 |                                   |                    |                                   |                 |
| AST/SC 3                 |                                   |                    |                                   |                 |
| AST/SC 2                 |                                   |                    |                                   |                 |
| AST/SC 1                 |                                   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |                                   |                    |                                   |                 |
| <b>Total</b>             |                                   | <del>704</del> 719 |                                   | <b>704</b>      |
| <b>Grand total</b>       |                                   | <del>704</del> 719 |                                   | <b>704</b>      |

## S 03 01 20 — European Border and Coast Guard Agency (Frontex)

| Function group and grade | European Border and Coast Guard Agency (Frontex) |                        |                                   |                 |
|--------------------------|--|------------------------|-----------------------------------|-----------------|
|                          | 2026   |                        | 2025                              |                 |
|                          | Authorized under the Union budget                |                        | Authorized under the Union budget |                 |
|                          | Permanent posts                                  | Temporary posts        | Permanent posts                   | Temporary posts |
| AD 16                    |  |                        |                                   |                 |
| AD 15                    |  | 1                      |                                   | 1               |
| AD 14                    |  | <del>10</del> 12       |                                   | 10              |
| AD 13                    |  | <del>18</del> 22       |                                   | 18              |
| AD 12                    |  | 40                     |                                   | 40              |
| AD 11                    |  | <del>39</del> 45       |                                   | 39              |
| AD 10                    |  | <del>68</del> 87       |                                   | 68              |
| AD 9                     |  | <del>205</del> 202     |                                   | 205             |
| AD 8                     |  | <del>418</del> 435     |                                   | 418             |
| AD 7                     |  | <del>65</del> 120      |                                   | 65              |
| AD 6                     |  | <del>24</del> 44       |                                   | 24              |
| AD 5                     |  | <del>1</del>           |                                   |                 |
| <i>AD Subtotal</i>       |  | <del>888</del> 1 009   |                                   | 888             |
| AST 11                   |  |                        |                                   |                 |
| AST 10                   |  | 2                      |                                   | 2               |
| AST 9                    |  | <del>8</del> 12        |                                   | 8               |
| AST 8                    |  | <del>15</del> 12       |                                   | 15              |
| AST 7                    |  | <del>5</del> 6         |                                   | 5               |
| AST 6                    |  | <del>20</del> 26       |                                   | 20              |
| AST 5                    |  | <del>494</del> 558     |                                   | 494             |
| AST 4                    |  | <del>355</del> 408     |                                   | 355             |
| AST 3                    |  |                        |                                   |                 |
| AST 2                    |  |                        |                                   |                 |
| AST 1                    |  |                        |                                   |                 |
| <i>AST Subtotal</i>      |  | <del>899</del> 1 024   |                                   | 899             |
| AST/SC 6                 |  |                        |                                   |                 |
| AST/SC 5                 |  |                        |                                   |                 |
| AST/SC 4                 |  |                        |                                   |                 |
| AST/SC 3                 |  |                        |                                   |                 |
| AST/SC 2                 |  |                        |                                   |                 |
| AST/SC 1                 |  |                        |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                        |                                   |                 |
| <b>Total</b>             |  | <del>1 787</del> 2 033 |                                   | 1 787           |
| <b>Grand total</b>       |  | <del>1 787</del> 2 033 | 1                                 | 787             |

S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

| Function group and grade | European Union Agency for Law Enforcement Cooperation (Europol) |                    |                                   |                 |
|--------------------------|---|--------------------|-----------------------------------|-----------------|
|                          | 2026  |                    | 20252024                          |                 |
|                          | Authorized under the Union budget                               |                    | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |   | 1                  |                                   | 1               |
| AD 15                    |   | <del>2</del> 3     |                                   | 2               |
| AD 14                    |   | 1                  |                                   | 1               |
| AD 13                    |   | <del>4</del> 2     |                                   | 4               |
| AD 12                    |   | 11                 |                                   | 11              |
| AD 11                    |   | <del>15</del> 16   |                                   | 15              |
| AD 10                    |   | <del>29</del> 35   |                                   | 29              |
| AD 9                     |   | <del>62</del> 72   |                                   | 62              |
| AD 8                     |   | <del>133</del> 148 |                                   | 133             |
| AD 7                     |   | <del>246</del> 257 |                                   | 246             |
| AD 6                     |   | <del>242</del> 226 |                                   | 242             |
| AD 5                     |   | <del>22</del> 7    |                                   | 22              |
| AD Subtotal              |   | <del>768</del> 779 |                                   | 768             |
| AST 11                   |   |                    |                                   |                 |
| AST 10                   |   |                    |                                   |                 |
| AST 9                    |   |                    |                                   |                 |
| AST 8                    |   | <del>1</del> 2     |                                   | 1               |
| AST 7                    |   | 3                  |                                   | 3               |
| AST 6                    |   | <del>6</del> 5     |                                   | 6               |
| AST 5                    |   | <del>2</del> 3     |                                   | 2               |
| AST 4                    |   | 3                  |                                   | 3               |
| AST 3                    |   | <del>4</del> 3     |                                   | 4               |
| AST 2                    |   | 4                  |                                   | 4               |
| AST 1                    |   |                    |                                   |                 |
| AST Subtotal             |   | 23                 |                                   | 23              |
| AST/SC 6                 |   |                    |                                   |                 |
| AST/SC 5                 |   |                    |                                   |                 |
| AST/SC 4                 |   |                    |                                   |                 |
| AST/SC 3                 |   |                    |                                   |                 |
| AST/SC 2                 |   |                    |                                   |                 |
| AST/SC 1                 |   |                    |                                   |                 |
| AST/SC Subtotal          |   |                    |                                   |                 |
| Total                    |   | <del>791</del> 802 |                                   | 791             |
| Grand total              |   | <del>791</del> 802 |                                   | 791             |



## S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

| Function group and grade | European Union Agency for Law Enforcement Training (CEPOL) |                  |                                   |                 |
|--------------------------|--|------------------|-----------------------------------|-----------------|
|                          | 2026   |                  | 2025                              |                 |
|                          | Authorized under the Union budget                          |                  | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16                    |  |                  |                                   |                 |
| AD 15                    |  |                  |                                   |                 |
| AD 14                    |  | 1                |                                   | 1               |
| AD 13                    |  | 1                |                                   | 1               |
| AD 12                    |  | <del>2</del> 1   |                                   | 2               |
| AD 11                    |  | <del>3</del> 1   |                                   | 3               |
| AD 10                    |  | 1                |                                   | 1               |
| AD 9                     |  | <del>2</del> 4   |                                   | 2               |
| AD 8                     |  | 7                |                                   | 7               |
| AD 7                     |  | <del>7</del> 1   |                                   | 7               |
| AD 6                     |  | <del>2</del> 4   |                                   | 2               |
| AD 5                     |  | <del>1</del> 5   |                                   | 1               |
| <i>AD Subtotal</i>       |  | <del>27</del> 26 |                                   | 27              |
| AST 11                   |  |                  |                                   |                 |
| AST 10                   |  |                  |                                   |                 |
| AST 9                    |  |                  |                                   |                 |
| AST 8                    |  |                  |                                   |                 |
| AST 7                    |  | 1                |                                   | 1               |
| AST 6                    |  | <del>3</del>     |                                   | 3               |
| AST 5                    |  | <del>2</del> 4   |                                   | 2               |
| AST 4                    |  | <del>1</del> 2   |                                   | 1               |
| AST 3                    |  | <del>1</del>     |                                   |                 |
| AST 2                    |  |                  |                                   |                 |
| AST 1                    |  |                  |                                   |                 |
| <i>AST Subtotal</i>      |  | <del>7</del> 8   |                                   | 7               |
| AST/SC 6                 |  |                  |                                   |                 |
| AST/SC 5                 |  |                  |                                   |                 |
| AST/SC 4                 |  |                  |                                   |                 |
| AST/SC 3                 |  |                  |                                   |                 |
| AST/SC 2                 |  |                  |                                   |                 |
| AST/SC 1                 |  |                  |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                  |                                   |                 |
| <b>Total</b>             |  | <b>34</b>        |                                   | <b>34</b>       |
| <b>Grand total</b>       | <b>34</b>  |                  | <b>34</b>                         |                 |

## S 03 01 23 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

| Function group and grade | European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA) |                    |                                   |                 |
|--------------------------|---|--------------------|-----------------------------------|-----------------|
|                          | 2026  |                    | 2025                              |                 |
|                          | Authorized under the Union budget   |                    | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |   |                    |                                   |                 |
| AD 15                    |   |                    |                                   |                 |
| AD 14                    |   | 2                  |                                   | 2               |
| AD 13                    |   | 3                  |                                   | 3               |
| AD 12                    |   | 5                  |                                   | 5               |
| AD 11                    |   | 10                 |                                   | 10              |
| AD 10                    |   | <del>15</del> 12   |                                   | 15              |
| AD 9                     |   | <del>26</del> 30   |                                   | 26              |
| AD 8                     |   | <del>32</del> 33   |                                   | 32              |
| AD 7                     |   | <del>16</del> 22   |                                   | 16              |
| AD 6                     |   | <del>51</del> 45   |                                   | 51              |
| AD 5                     |   | 56                 |                                   | 56              |
| <i>AD Subtotal</i>       |   | <del>216</del> 218 |                                   | 216             |
| AST 11                   |   |                    |                                   |                 |
| AST 10                   |   | <u>1</u>           |                                   |                 |
| AST 9                    |   | 1                  |                                   | 1               |
| AST 8                    |   | <del>6</del> 4     |                                   | 6               |
| AST 7                    |   | <del>10</del> 9    |                                   | 10              |
| AST 6                    |   | <del>12</del> 10   |                                   | 12              |
| AST 5                    |   | <del>9</del> 10    |                                   | 9               |
| AST 4                    |   | <del>11</del> 9    |                                   | 11              |
| AST 3                    |   | <del>4</del> 10    |                                   | 4               |
| AST 2                    |   |                    |                                   |                 |
| AST 1                    |   |                    |                                   |                 |
| <i>AST Subtotal</i>      |   | <del>53</del> 54   |                                   | 53              |
| AST/SC 6                 |   |                    |                                   |                 |
| AST/SC 5                 |   |                    |                                   |                 |
| AST/SC 4                 |   |                    |                                   |                 |
| AST/SC 3                 |   |                    |                                   |                 |
| AST/SC 2                 |   |                    |                                   |                 |
| AST/SC 1                 |   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                    |                                   |                 |
| <b>Total</b>             |   | <del>269</del> 272 |                                   | 269             |
| <b>Grand total</b>       | <del>269</del> 272  |                    | 269                               |                 |

S 03 01 24 — European Union Agency for Asylum (EUAA)

| Function group and grade | European Union Agency for Asylum (EUAA) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2026                                    |                 | 2025                              |                 |
|                          | Authorized under the Union budget       |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                         | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |   |                 |                                   |                 |
| AD 15                    |   | 1               |                                   | 1               |
| AD 14                    |   |                 |                                   |                 |
| AD 13                    |   | 45              |                                   | 4               |
| AD 12                    |   | 810             |                                   | 8               |
| AD 11                    |   | 47              |                                   | 4               |
| AD 10                    |   | 2124            |                                   | 21              |
| AD 9                     |   | 3543            |                                   | 35              |
| AD 8                     |   | 6762            |                                   | 67              |
| AD 7                     |   | 7170            |                                   | 71              |
| AD 6                     |   | 2217            |                                   | 22              |
| AD 5                     |   | 104             |                                   | 10              |
| AD Subtotal              |   | 243             |                                   | 243             |
| AST 11                   |   |                 |                                   |                 |
| AST 10                   |   |                 |                                   |                 |
| AST 9                    |   |                 |                                   |                 |
| AST 8                    |   |                 |                                   |                 |
| AST 7                    |   | 2               |                                   |                 |
| AST 6                    |   | 813             |                                   | 8               |
| AST 5                    |   | 3035            |                                   | 30              |
| AST 4                    |   | 6052            |                                   | 60              |
| AST 3                    |   | 3026            |                                   | 30              |
| AST 2                    |   |                 |                                   |                 |
| AST 1                    |   |                 |                                   |                 |
| AST Subtotal             |   | 128             |                                   | 128             |
| AST/SC 6                 |   |                 |                                   |                 |
| AST/SC 5                 |   |                 |                                   |                 |
| AST/SC 4                 |   |                 |                                   |                 |
| AST/SC 3                 |   |                 |                                   |                 |
| AST/SC 2                 |   |                 |                                   |                 |
| AST/SC 1                 |   |                 |                                   |                 |
| AST/SC Subtotal          |   |                 |                                   |                 |
| Total                    |   | 371             |                                   | 371             |
| Grand total              |   | 371             |                                   | 371             |

## S 03 01 25 — European Union Drugs Agency (EUDA)

| Function group and grade | European Union Drugs Agency (EUDA) |                  |                                   |                 |
|--------------------------|------------------------------------|------------------|-----------------------------------|-----------------|
|                          | <del>2026</del> 2025               |                  | <del>2025</del> 2024              |                 |
|                          | Authorized under the Union budget  |                  | Authorized under the Union budget |                 |
|                          | Permanent posts                    | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16                    |                                    |                  |                                   |                 |
| AD 15                    |                                    | 1                |                                   | 1               |
| AD 14                    | <del>1</del>                       | 2                |                                   | 2               |
| AD 13                    | <del>1</del>                       | 3                | 1                                 | 3               |
| AD 12                    | <del>3</del> 1                     | <del>7</del> 9   | 3                                 | 7               |
| AD 11                    | <del>1</del>                       | <del>9</del> 10  | 1                                 | 9               |
| AD 10                    |                                    | 10               |                                   | 10              |
| AD 9                     |                                    | 8                |                                   | 8               |
| AD 8                     |                                    | <del>7</del> 10  |                                   | 7               |
| AD 7                     |                                    | 1                |                                   | 1               |
| AD 6                     |                                    | 14               |                                   | 14              |
| AD 5                     |                                    |                  |                                   |                 |
| <i>AD Subtotal</i>       | <del>5</del> 2                     | <del>62</del> 68 | 5                                 | 62              |
| AST 11                   |                                    | 1                |                                   | 1               |
| AST 10                   |                                    | <del>2</del> 3   |                                   | 2               |
| AST 9                    | 1                                  | 6                | 1                                 | 6               |
| AST 8                    | 1                                  | 5                | 1                                 | 5               |
| AST 7                    |                                    | 6                |                                   | 6               |
| AST 6                    |                                    | <del>3</del> 2   |                                   | 3               |
| AST 5                    |                                    |                  |                                   |                 |
| AST 4                    |                                    | 1                |                                   | 1               |
| AST 3                    |                                    | 5                |                                   | 5               |
| AST 2                    |                                    |                  |                                   |                 |
| AST 1                    |                                    |                  |                                   |                 |
| <i>AST Subtotal</i>      | 2                                  | 29               | 2                                 | 29              |
| AST/SC 6                 |                                    |                  |                                   |                 |
| AST/SC 5                 |                                    |                  |                                   |                 |
| AST/SC 4                 |                                    |                  |                                   |                 |
| AST/SC 3                 |                                    |                  |                                   |                 |
| AST/SC 2                 |                                    |                  |                                   |                 |
| AST/SC 1                 |                                    |                  |                                   |                 |
| <i>AST/SC Subtotal</i>   |                                    |                  |                                   |                 |
| <b>Total</b>             | <del>7</del> 4                     | <del>91</del> 97 | 7                                 | 91              |
| <b>Grand total</b>       | <del>98</del> 101                  |                  | 98                                |                 |

S 03 01 26 — European Union Agency for Fundamental Rights (FRA)

| Function group and grade | European Union Agency for Fundamental Rights (FRA) |                  |                                   |                 |
|--------------------------|--|------------------|-----------------------------------|-----------------|
|                          | 2026   |                  | 2025                              |                 |
|                          | Authorized under the Union budget                  |                  | Authorized under the Union budget |                 |
|                          | Permanent posts                                    | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16                    |  |                  |                                   |                 |
| AD 15                    |  |                  |                                   |                 |
| AD 14                    |  | 2                |                                   | 2               |
| AD 13                    |  | 3                |                                   | 3               |
| AD 12                    |  | <del>6</del> 7   |                                   | 6               |
| AD 11                    |  | <del>8</del> 9   |                                   | 8               |
| AD 10                    |  | 10               |                                   | 10              |
| AD 9                     |  | 9                |                                   | 9               |
| AD 8                     |  | <del>5</del> 4   |                                   | 5               |
| AD 7                     |  | <del>2</del> 3   |                                   | 2               |
| AD 6                     |  | 3                |                                   | 3               |
| AD 5                     |  | <del>6</del> 2   |                                   | 6               |
| AD Subtotal              |  | <del>54</del> 52 |                                   | 54              |
| AST 11                   |  | 1                |                                   | 1               |
| AST 10                   |  | <del>1</del> 2   |                                   | 1               |
| AST 9                    |  | <del>4</del> 5   |                                   | 4               |
| AST 8                    |  | <del>4</del> 5   |                                   | 4               |
| AST 7                    |  | <del>2</del> 4   |                                   | 2               |
| AST 6                    |  | <del>5</del> 2   |                                   | 5               |
| AST 5                    |  | 1                |                                   | 1               |
| AST 4                    |  |                  |                                   |                 |
| AST 3                    |  |                  |                                   |                 |
| AST 2                    |  |                  |                                   |                 |
| AST 1                    |  |                  |                                   |                 |
| AST Subtotal             |  | <del>18</del> 20 |                                   | 18              |
| AST/SC 6                 |  |                  |                                   |                 |
| AST/SC 5                 |  |                  |                                   |                 |
| AST/SC 4                 |  |                  |                                   |                 |
| AST/SC 3                 |  |                  |                                   |                 |
| AST/SC 2                 |  |                  |                                   |                 |
| AST/SC 1                 |  |                  |                                   |                 |
| AST/SC Subtotal          |  |                  |                                   |                 |
| Total                    |  | 72               |                                   | 72              |
| Grand total              |  | 72               |                                   | 72              |

S 03 01 27 — European Institute for Gender Equality (EIGE)

| Function group and grade | European Institute for Gender Equality (EIGE) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2026  |                 | 2025                              |                 |
|                          | Authorized under the Union budget             |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                               | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |   |                 |                                   |                 |
| AD 15                    |   | <u>1</u>        |                                   |                 |
| AD 14                    |   | <u>1</u>        |                                   | 1               |
| AD 13                    |   | 1               |                                   | 1               |
| AD 12                    |   |                 |                                   |                 |
| AD 11                    |   | <u>43</u>       |                                   | 4               |
| AD 10                    |   | <u>1</u>        |                                   |                 |
| AD 9                     |   | <u>45</u>       |                                   | 4               |
| AD 8                     |   | <u>45</u>       |                                   | 4               |
| AD 7                     |   | 5               |                                   | 5               |
| AD 6                     |   | <u>31</u>       |                                   | 3               |
| AD 5                     |   |                 |                                   |                 |
| AD Subtotal              |   | 22              |                                   | 22              |
| AST 11                   |   |                 |                                   |                 |
| AST 10                   |   |                 |                                   |                 |
| AST 9                    |   | 1               |                                   | 1               |
| AST 8                    |   | <u>2</u>        |                                   |                 |
| AST 7                    |   | <u>42</u>       |                                   | 4               |
| AST 6                    |   | 1               |                                   | 1               |
| AST 5                    |   |                 |                                   |                 |
| AST 4                    |   |                 |                                   |                 |
| AST 3                    |   |                 |                                   |                 |
| AST 2                    |   |                 |                                   |                 |
| AST 1                    |   |                 |                                   |                 |
| AST Subtotal             |   | 6               |                                   | 6               |
| AST/SC 6                 |   |                 |                                   |                 |
| AST/SC 5                 |   |                 |                                   |                 |
| AST/SC 4                 |   |                 |                                   |                 |
| AST/SC 3                 |   |                 |                                   |                 |
| AST/SC 2                 |   |                 |                                   |                 |
| AST/SC 1                 |   |                 |                                   |                 |
| AST/SC Subtotal          |   |                 |                                   |                 |
| Total                    |   | 28              |                                   | 28              |
| Grand total              |   | 28              |                                   | 28              |

## S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

| Function group and grade | European Union Agency for Criminal Justice Cooperation (Eurojust) |                    |                                   |                 |
|--------------------------|---|--------------------|-----------------------------------|-----------------|
|                          | 2026  |                    | 2025                              |                 |
|                          | Authorized under the Union budget                                 |                    | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |   |                    |                                   |                 |
| AD 15                    |   |                    |                                   |                 |
| AD 14                    |   | 1                  |                                   | 1               |
| AD 13                    |   | 1                  |                                   | 1               |
| AD 12                    |   | <del>3</del> 5     |                                   | 3               |
| AD 11                    |   | <del>9</del> 11    |                                   | 9               |
| AD 10                    |   | <del>16</del> 18   |                                   | 16              |
| AD 9                     |   | <del>20</del> 18   |                                   | 20              |
| AD 8                     |   | <del>29</del> 20   |                                   | 29              |
| AD 7                     |   | <del>27</del> 29   |                                   | 27              |
| AD 6                     |   | <del>14</del> 23   |                                   | 14              |
| AD 5                     |   | <del>17</del> 15   |                                   | 17              |
| <i>AD Subtotal</i>       |   | <del>137</del> 141 |                                   | 137             |
| AST 11                   |   |                    |                                   |                 |
| AST 10                   |   |                    |                                   |                 |
| AST 9                    |   | <del>1</del> 2     |                                   | 1               |
| AST 8                    |   | <del>3</del> 4     |                                   | 3               |
| AST 7                    |   | <del>4</del> 14    |                                   | 4               |
| AST 6                    |   | <del>25</del> 36   |                                   | 25              |
| AST 5                    |   | <del>50</del> 38   |                                   | 50              |
| AST 4                    |   | <del>26</del> 13   |                                   | 26              |
| AST 3                    |   | <del>1</del>       |                                   |                 |
| AST 2                    |   | <del>2</del>       |                                   |                 |
| AST 1                    |   |                    |                                   |                 |
| <i>AST Subtotal</i>      |   | <del>109</del> 110 |                                   | 109             |
| AST/SC 6                 |   |                    |                                   |                 |
| AST/SC 5                 |   |                    |                                   |                 |
| AST/SC 4                 |   |                    |                                   |                 |
| AST/SC 3                 |   |                    |                                   |                 |
| AST/SC 2                 |   |                    |                                   |                 |
| AST/SC 1                 |   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                    |                                   |                 |
| <b>Total</b>             |   | <del>246</del> 251 |                                   | 246             |
| <b>Grand total</b>       |   | <del>246</del> 251 |                                   | 246             |

S 03 01 29 — European Training Foundation (ETF)

| Function group and grade | European Training Foundation (ETF) |                  |                                   |                 |
|--------------------------|------------------------------------|------------------|-----------------------------------|-----------------|
|                          | 2026                               |                  | 2025                              |                 |
|                          | Authorized under the Union budget  |                  | Authorized under the Union budget |                 |
|                          | Permanent posts                    | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16                    |                                    |                  |                                   |                 |
| AD 15                    |                                    |                  |                                   |                 |
| AD 14                    |                                    | 1                |                                   | 1               |
| AD 13                    |                                    | 3                |                                   | 3               |
| AD 12                    |                                    | 9                |                                   | 9               |
| AD 11                    |                                    | <del>10</del> 11 |                                   | 10              |
| AD 10                    |                                    | 10               |                                   | 10              |
| AD 9                     |                                    | <del>12</del> 11 |                                   | 12              |
| AD 8                     |                                    | 7                |                                   | 7               |
| AD 7                     |                                    | <del>8</del> 9   |                                   | 8               |
| AD 6                     |                                    |                  |                                   |                 |
| AD 5                     |                                    | <del>5</del> 4   |                                   | 5               |
| AD Subtotal              |                                    | 65               |                                   | 65              |
| AST 11                   |                                    |                  |                                   |                 |
| AST 10                   |                                    | <del>2</del> 3   |                                   | 2               |
| AST 9                    |                                    | 9                |                                   | 9               |
| AST 8                    |                                    | <del>6</del> 4   |                                   | 6               |
| AST 7                    |                                    | 3                |                                   | 3               |
| AST 6                    |                                    | <del>1</del> 2   |                                   | 1               |
| AST 5                    |                                    |                  |                                   |                 |
| AST 4                    |                                    |                  |                                   |                 |
| AST 3                    |                                    |                  |                                   |                 |
| AST 2                    |                                    |                  |                                   |                 |
| AST 1                    |                                    |                  |                                   |                 |
| AST Subtotal             |                                    | 21               |                                   | 21              |
| AST/SC 6                 |                                    |                  |                                   |                 |
| AST/SC 5                 |                                    |                  |                                   |                 |
| AST/SC 4                 |                                    |                  |                                   |                 |
| AST/SC 3                 |                                    |                  |                                   |                 |
| AST/SC 2                 |                                    |                  |                                   |                 |
| AST/SC 1                 |                                    |                  |                                   |                 |
| AST/SC Subtotal          |                                    |                  |                                   |                 |
| Total                    |                                    | 86               |                                   | 86              |
| Grand total              | 86                                 |                  | 86                                |                 |



## S 03 01 30 — Translation Centre for the Bodies of the European Union (CdT)

| Function group and grade | Translation Centre for the Bodies of the European Union (CdT) |                                 |                                   |                 |
|--------------------------|---|---------------------------------|-----------------------------------|-----------------|
|                          | 2026  |                                 | 2025                              |                 |
|                          | Authorized under the Union budget                             |                                 | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts                 | Permanent posts                   | Temporary posts |
| AD 16                    |   |                                 |                                   |                 |
| AD 15                    |   |                                 |                                   |                 |
| AD 14                    | 1   | 1                               | 1                                 | 1               |
| AD 13                    | <del>3</del> <u>2</u>   |                                 | 3                                 |                 |
| AD 12                    | <del>13</del> <u>5</u>  | <del>6</del> <u>7</u>           | 13                                | 6               |
| AD 11                    | <del>7</del> <u>3</u>   | <del>5</del> <u>6</u>           | 7                                 | 5               |
| AD 10                    | <del>4</del> <u>0</u> <u>7</u>                                | <del>8</del> <u>1</u> <u>1</u>  | 10                                | 8               |
| AD 9                     | <del>9</del> <u>1</u> <u>0</u>                                | <del>22</del> <u>2</u> <u>1</u> | 9                                 | 22              |
| AD 8                     | <del>3</del> <u>1</u> <u>0</u>                                | <del>25</del> <u>1</u> <u>5</u> | 3                                 | 25              |
| AD 7                     | <del>1</del> <u>6</u>   | <del>18</del> <u>1</u> <u>6</u> | 1                                 | 18              |
| AD 6                     | <del>1</del>  | <del>6</del> <u>1</u> <u>1</u>  |                                   | 6               |
| AD 5                     | <del>2</del>  | <del>1</del> <u>4</u>           |                                   | 1               |
| <i>AD Subtotal</i>       | 47  | 92                              | 47                                | 92              |
| AST 11                   | <del>1</del>  |                                 |                                   |                 |
| AST 10                   | <del>1</del>  |                                 | 1                                 |                 |
| AST 9                    | 2   | 2                               | 2                                 | 2               |
| AST 8                    | 1   | 2                               | 1                                 | 2               |
| AST 7                    |   | <del>8</del> <u>1</u> <u>1</u>  |                                   | 8               |
| AST 6                    |   | 11                              |                                   | 11              |
| AST 5                    |   | <del>15</del> <u>1</u> <u>0</u> |                                   | 15              |
| AST 4                    |   | <del>8</del> <u>9</u>           |                                   | 8               |
| AST 3                    |   | <del>2</del> <u>4</u>           |                                   | 2               |
| AST 2                    |   |                                 |                                   |                 |
| AST 1                    |   |                                 |                                   |                 |
| <i>AST Subtotal</i>      | 4   | <del>48</del> <u>4</u> <u>9</u> | 4                                 | 48              |
| AST/SC 6                 |   |                                 |                                   |                 |
| AST/SC 5                 |   |                                 |                                   |                 |
| AST/SC 4                 |   | <del>1</del>                    |                                   |                 |
| AST/SC 3                 |   | <del>2</del>                    |                                   | 2               |
| AST/SC 2                 |   |                                 |                                   |                 |
| AST/SC 1                 |   |                                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |   | <del>2</del> <u>1</u>           |                                   | 2               |
| <b>Total</b>             | <b>51</b>   | <b>142</b>                      | <b>51</b>                         | <b>142</b>      |
| <b>Grand total</b>       | <b>193</b>  |                                 | <b>193</b>                        |                 |

S 03 01 31 — European Public Prosecutor's Office (EPPO)

| Function group and grade | European Public Prosecutor's Office (EPPO) |                 |                                   |                 |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
|                          | 2026                                       |                 | 2025                              |                 |
|                          | Authorized under the Union budget          |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                            | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |  |                 |                                   |                 |
| AD 15                    |  | 1               |                                   | 1               |
| AD 14                    |  | 1               |                                   | 1               |
| AD 13                    |  | 25              |                                   | 25              |
| AD 12                    |  | 3               |                                   | 3               |
| AD 11                    |  | 2               |                                   | 2               |
| AD 10                    |  | 9               |                                   | 9               |
| AD 9                     |  | 810             |                                   | 8               |
| AD 8                     |  | 2025            |                                   | 20              |
| AD 7                     |  | 4538            |                                   | 45              |
| AD 6                     |  | 3738            |                                   | 37              |
| AD 5                     |  | 1211            |                                   | 12              |
| AD Subtotal              |  | 163             |                                   | 163             |
| AST 11                   |  |                 |                                   |                 |
| AST 10                   |  |                 |                                   |                 |
| AST 9                    |  | 1               |                                   | 1               |
| AST 8                    |  | 1               |                                   | 1               |
| AST 7                    |  |                 |                                   |                 |
| AST 6                    |  | 3               |                                   | 3               |
| AST 5                    |  | 1314            |                                   | 13              |
| AST 4                    |  | 33              |                                   | 33              |
| AST 3                    |  | 1716            |                                   | 17              |
| AST 2                    |  |                 |                                   |                 |
| AST 1                    |  |                 |                                   |                 |
| AST Subtotal             |  | 68              |                                   | 68              |
| AST/SC 6                 |  |                 |                                   |                 |
| AST/SC 5                 |  |                 |                                   |                 |
| AST/SC 4                 |  |                 |                                   |                 |
| AST/SC 3                 |  | 1               |                                   | 1               |
| AST/SC 2                 |  | 3               |                                   | 3               |
| AST/SC 1                 |  |                 |                                   |                 |
| AST/SC Subtotal          |  | 4               |                                   | 4               |
| Total                    |  | 235             |                                   | 235             |
| Grand total              | 235  |                 | 235                               |                 |

S 03 01 32 — European Labour Authority (ELA)

| Function group and grade | European Labour Authority (ELA)   |                 |                                   |                 |
|--------------------------|-----------------------------------|-----------------|-----------------------------------|-----------------|
|                          | 2026                              |                 | 2025                              |                 |
|                          | Authorized under the Union budget |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                   | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |                                   |                 |                                   |                 |
| AD 15                    |                                   | <u>1</u>        |                                   |                 |
| AD 14                    |                                   | <u>1</u>        |                                   | 1               |
| AD 13                    |                                   |                 |                                   |                 |
| AD 12                    |                                   | <u>12</u>       |                                   | 1               |
| AD 11                    |                                   | <u>43</u>       |                                   | 4               |
| AD 10                    |                                   | <u>12</u>       |                                   | 1               |
| AD 9                     |                                   | <u>512</u>      |                                   | 5               |
| AD 8                     |                                   | <u>1415</u>     |                                   | 14              |
| AD 7                     |                                   | <u>811</u>      |                                   | 8               |
| AD 6                     |                                   | <u>186</u>      |                                   | 18              |
| AD 5                     |                                   |                 |                                   |                 |
| AD Subtotal              |                                   | 52              |                                   | 52              |
| AST 11                   |                                   |                 |                                   |                 |
| AST 10                   |                                   |                 |                                   |                 |
| AST 9                    |                                   |                 |                                   |                 |
| AST 8                    |                                   |                 |                                   |                 |
| AST 7                    |                                   |                 |                                   |                 |
| AST 6                    |                                   | <u>1</u>        |                                   |                 |
| AST 5                    |                                   | <u>67</u>       |                                   | 6               |
| AST 4                    |                                   | <u>97</u>       |                                   | 9               |
| AST 3                    |                                   |                 |                                   |                 |
| AST 2                    |                                   |                 |                                   |                 |
| AST 1                    |                                   |                 |                                   |                 |
| AST Subtotal             |                                   | 15              |                                   | 15              |
| AST/SC 6                 |                                   |                 |                                   |                 |
| AST/SC 5                 |                                   |                 |                                   |                 |
| AST/SC 4                 |                                   |                 |                                   |                 |
| AST/SC 3                 |                                   | 2               |                                   | 2               |
| AST/SC 2                 |                                   |                 |                                   |                 |
| AST/SC 1                 |                                   |                 |                                   |                 |
| AST/SC Subtotal          |                                   | 2               |                                   | 2               |
| Total                    |                                   | 69              |                                   | 69              |
| Grand total              |                                   | 69              |                                   | 69              |

## S 03 01 33 — Anti-Money-Laundering Authority (AMLA)

| Function group and grade | Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA) |                   |                                   |                 |
|--------------------------|--|-------------------|-----------------------------------|-----------------|
|                          | 2026   |                   | 2025                              |                 |
|                          | Authorized under the Union budget  |                   | Authorized under the Union budget |                 |
|                          | Permanent posts  | Temporary posts   | Permanent posts                   | Temporary posts |
| AD 16                    |  | 6                 |                                   | 6               |
| AD 15                    |  |                   |                                   |                 |
| AD 14                    |  | <del>5</del> 8    |                                   | 5               |
| AD 13                    |  | <del>1</del> 4    |                                   | 1               |
| AD 12                    |  | 6                 |                                   | 6               |
| AD 11                    |  | 4                 |                                   | 4               |
| AD 10                    |  | <del>10</del> 15  |                                   | 10              |
| AD 9                     |  | <del>2</del>      |                                   |                 |
| AD 8                     |  | 8                 |                                   | 8               |
| AD 7                     |  | <del>3</del> 50   |                                   | 3               |
| AD 6                     |  | <del>5</del> 15   |                                   | 5               |
| AD 5                     |  | <del>10</del> 20  |                                   | 10              |
| <i>AD Subtotal</i>       |  | <del>58</del> 138 |                                   | 58              |
| AST 11                   |  |                   |                                   |                 |
| AST 10                   |  | <del>1</del>      |                                   |                 |
| AST 9                    |  | <del>1</del>      |                                   |                 |
| AST 8                    |  | <del>2</del> 3    |                                   | 2               |
| AST 7                    |  |                   |                                   |                 |
| AST 6                    |  | <del>4</del>      |                                   |                 |
| AST 5                    |  |                   |                                   |                 |
| AST 4                    |  |                   |                                   |                 |
| AST 3                    |  | <del>6</del> 3    |                                   | 6               |
| AST 2                    |  |                   |                                   |                 |
| AST 1                    |  |                   |                                   |                 |
| <i>AST Subtotal</i>      |  | <del>8</del> 12   |                                   | 8               |
| AST/SC 6                 |  |                   |                                   |                 |
| AST/SC 5                 |  |                   |                                   |                 |
| AST/SC 4                 |  |                   |                                   |                 |
| AST/SC 3                 |  | <del>3</del>      |                                   |                 |
| AST/SC 2                 |  |                   |                                   |                 |
| AST/SC 1                 |  |                   |                                   |                 |
| <i>AST/SC Subtotal</i>   |  |                   |                                   |                 |
| <b>Total</b>             |  | <del>66</del> 153 |                                   | 66              |
| <b>Grand total</b>       |  | <del>66</del> 153 |                                   | 66              |

## S 03 01 34 — European Union Customs Authority (EUCA)

| Function group and grade | European Union Customs Authority (EUCA) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2026                                    |                 | 2025                              |                 |
|                          | Authorized under the Union budget       |                 | Authorized under the Union budget |                 |
|                          | Permanent posts                         | Temporary posts | Permanent posts                   | Temporary posts |
| <a href="#">AD 16</a>    |   |                 |                                   |                 |
| <a href="#">AD 15</a>    |   |                 |                                   |                 |
| <a href="#">AD 14</a>    |   |                 |                                   |                 |
| <a href="#">AD 13</a>    |   |                 |                                   |                 |
| <a href="#">AD 12</a>    |   |                 |                                   |                 |
| <a href="#">AD 11</a>    |   |                 |                                   |                 |
| <a href="#">AD 10</a>    |   | <u>1</u>        |                                   |                 |
| <a href="#">AD 9</a>     |   |                 |                                   |                 |
| <a href="#">AD 8</a>     |   |                 |                                   |                 |
| <a href="#">AD 7</a>     |   | <u>1</u>        |                                   |                 |
| <a href="#">AD 6</a>     |   |                 |                                   |                 |
| <a href="#">AD 5</a>     |   |                 |                                   |                 |
| <i>AD Subtotal</i>       |   | <u>2</u>        |                                   |                 |
| <a href="#">AST 11</a>   |   |                 |                                   |                 |
| <a href="#">AST 10</a>   |   |                 |                                   |                 |
| <a href="#">AST 9</a>    |   |                 |                                   |                 |
| <a href="#">AST 8</a>    |   |                 |                                   |                 |
| <a href="#">AST 7</a>    |   |                 |                                   |                 |
| <a href="#">AST 6</a>    |   |                 |                                   |                 |
| <a href="#">AST 5</a>    |   |                 |                                   |                 |
| <a href="#">AST 4</a>    |   |                 |                                   |                 |
| <a href="#">AST 3</a>    |   |                 |                                   |                 |
| <a href="#">AST 2</a>    |   |                 |                                   |                 |
| <a href="#">AST 1</a>    |   |                 |                                   |                 |
| <i>AST Subtotal</i>      |   |                 |                                   |                 |
| <a href="#">AST/SC 6</a> |   |                 |                                   |                 |
| <a href="#">AST/SC 5</a> |   |                 |                                   |                 |
| <a href="#">AST/SC 4</a> |   |                 |                                   |                 |
| <a href="#">AST/SC 3</a> |   |                 |                                   |                 |
| <a href="#">AST/SC 2</a> |   |                 |                                   |                 |
| <a href="#">AST/SC 1</a> |   |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                 |                                   |                 |
| <b>Total</b>             |   | <u>2</u>        |                                   |                 |
| <b>Grand total</b>       |   | <u>2</u>        |                                   |                 |

## S 03 02 — European joint undertakings

### S 03 02 01 — European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

| Function group and grade | European Joint Undertaking for ITER - Fusion for Energy (F4E) |                 |                                   |                 |
|--------------------------|---|-----------------|-----------------------------------|-----------------|
|                          | 2026  |                 | 2025                              |                 |
|                          | Authorized under the Union budget                             |                 | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16                    |   |                 |                                   |                 |
| AD 15                    |   |                 |                                   |                 |
| AD 14                    | 43  | 42              | 4                                 | 4               |
| AD 13                    | 57  | 910             | 5                                 | 9               |
| AD 12                    | 75  | 2730            | 7                                 | 27              |
| AD 11                    | 46  | 3440            | 4                                 | 34              |
| AD 10                    | 54  | 5450            | 5                                 | 54              |
| AD 9                     |   | 4130            |                                   | 41              |
| AD 8                     | 1   | 2220            | 1                                 | 22              |
| AD 7                     | 1   | 1322            | 1                                 | 13              |
| AD 6                     | 1   | 26              |                                   | 26              |
| AD 5                     |   |                 |                                   |                 |
| <i>AD Subtotal</i>       | 27  | 230             | 27                                | 230             |
| AST 11                   | 20  |                 | 2                                 |                 |
| AST 10                   | 2   |                 | 2                                 |                 |
| AST 9                    | 2   | 12              | 2                                 | 1               |
| AST 8                    | 10  | 25              | 1                                 | 2               |
| AST 7                    | 1   | 98              |                                   | 9               |
| AST 6                    | 2   | 85              | 2                                 | 8               |
| AST 5                    | 1   | 56              | 1                                 | 5               |
| AST 4                    |   | 6               |                                   | 6               |
| AST 3                    |   | 78              |                                   | 7               |
| AST 2                    |   |                 |                                   |                 |
| AST 1                    |   |                 |                                   |                 |
| <i>AST Subtotal</i>      | 48  | 3840            | 10                                | 38              |
| AST/SC 6                 |   |                 |                                   |                 |
| AST/SC 5                 |   |                 |                                   |                 |
| AST/SC 4                 |   |                 |                                   |                 |
| AST/SC 3                 |   |                 |                                   |                 |
| AST/SC 2                 |   |                 |                                   |                 |
| AST/SC 1                 |   |                 |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                 |                                   |                 |
| <b>Total</b>             | 3735  | 268270          | 37                                | 268             |
| <b>Grand total</b>       | 305   |                 | 305                               |                 |

# S 03 03 — European Institute of Innovation and Technology (EIT)

| Function group and grade | European Institute of Innovation and Technology (EIT) |                  |                                   |                 |
|--------------------------|---|------------------|-----------------------------------|-----------------|
|                          | 2026  |                  | 2025                              |                 |
|                          | Authorized under the Union budget                     |                  | Authorized under the Union budget |                 |
|                          | Permanent posts                                       | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16                    |   |                  |                                   |                 |
| AD 15                    |   | 1                |                                   | 1               |
| AD 14                    |   |                  |                                   |                 |
| AD 13                    |   |                  |                                   |                 |
| AD 12                    |   | <del>1</del> 2   |                                   | 1               |
| AD 11                    |   | <del>4</del> 3   |                                   | 4               |
| AD 10                    |   | 7                |                                   | 7               |
| AD 9                     |   | <del>11</del> 12 |                                   | 11              |
| AD 8                     |   | <del>9</del> 6   |                                   | 9               |
| AD 7                     |   | <del>5</del> 6   |                                   | 5               |
| AD 6                     |   | <del>3</del> 7   |                                   | 3               |
| AD 5                     |   | <del>1</del>     |                                   |                 |
| <i>AD Subtotal</i>       |   | <del>41</del> 45 |                                   | 41              |
| AST 11                   |   |                  |                                   |                 |
| AST 10                   |   |                  |                                   |                 |
| AST 9                    |   |                  |                                   |                 |
| AST 8                    |   |                  |                                   |                 |
| AST 7                    |   |                  |                                   |                 |
| AST 6                    |   | <del>1</del> 2   |                                   | 1               |
| AST 5                    |   | <del>3</del> 2   |                                   | 3               |
| AST 4                    |   | <del>1</del>     |                                   | 1               |
| AST 3                    |   | <del>1</del>     |                                   |                 |
| AST 2                    |   |                  |                                   |                 |
| AST 1                    |   |                  |                                   |                 |
| <i>AST Subtotal</i>      |   | 5                |                                   | 5               |
| AST/SC 6                 |   |                  |                                   |                 |
| AST/SC 5                 |   |                  |                                   |                 |
| AST/SC 4                 |   |                  |                                   |                 |
| AST/SC 3                 |   |                  |                                   |                 |
| AST/SC 2                 |   |                  |                                   |                 |
| AST/SC 1                 |   |                  |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                  |                                   |                 |
| <b>Total</b>             |   | <del>46</del> 50 |                                   | 46              |
| <b>Grand total</b>       |   | <del>46</del> 50 |                                   | 46              |

S 03 04 — Executive agencies

S 03 04 01 — European Research Council Executive Agency (ERCEA)

| Function group and grade  | European Research Council Executive Agency (ERCEA) |                  |                                   |                 |
|---|--|------------------|-----------------------------------|-----------------|
|   | 2026   |                  | 2025                              |                 |
|   | Authorized under the Union budget                  |                  | Authorized under the Union budget |                 |
|   | Permanent posts                                    | Temporary posts  | Permanent posts                   | Temporary posts |
| AD 16   |  |                  |                                   |                 |
| AD 15   |  |                  |                                   |                 |
| AD 14   |  | <del>1</del> 12  |                                   | 11              |
| AD 13   |  | <del>2</del> 1   |                                   | 2               |
| AD 12   |  | <del>6</del> 14  |                                   | 6               |
| AD 11   |  | <del>3</del> 941 |                                   | 39              |
| AD 10   |  | <del>2</del> 518 |                                   | 25              |
| AD 9  |  | <del>1</del> 620 |                                   | 16              |
| AD 8  |  | <del>1</del> 419 |                                   | 14              |
| AD 7  |  | <del>1</del> 23  |                                   | 12              |
| AD 6  |  | <del>2</del> 825 |                                   | 28              |
| AD 5  |  |                  |                                   |                 |
| AD Subtotal   |  | 153              |                                   | 153             |
| AST 11  |  |                  |                                   |                 |
| AST 10  |  |                  |                                   |                 |
| AST 9   |  |                  |                                   |                 |
| AST 8   |  |                  |                                   |                 |
| AST 7   |  |                  |                                   |                 |
| AST 6   |  |                  |                                   |                 |
| AST 5   |  |                  |                                   |                 |
| AST 4   |  |                  |                                   |                 |
| AST 3   |  |                  |                                   |                 |
| AST 2   |  |                  |                                   |                 |
| AST 1   |  |                  |                                   |                 |
| AST Subtotal  |  |                  |                                   |                 |
| AST/SC 6  |  |                  |                                   |                 |
| AST/SC 5  |  |                  |                                   |                 |
| AST/SC 4  |  |                  |                                   |                 |
| AST/SC 3  |  |                  |                                   |                 |
| AST/SC 2  |  |                  |                                   |                 |
| AST/SC 1  |  |                  |                                   |                 |
| AST/SC Subtotal   |  |                  |                                   |                 |
| Total   |  | 153              |                                   | 153             |
| Grand total[1]  |  | 153              |                                   | 153             |
| (1)The establishment plan posts includes 29 posts in 2025 and 8 posts in 2024 financed from NGEU and programmes outside the Union budget. |  |                  |                                   |                 |



S 03 04 02 — European Research Executive Agency (REA)

| Function group and grade  | European Research Executive Agency (REA) |                 |                                   |                 |
|---|--|-----------------|-----------------------------------|-----------------|
|   | 2026                                     |                 | 2025                              |                 |
|   | Authorized under the Union budget        |                 | Authorized under the Union budget |                 |
|   | Permanent posts                          | Temporary posts | Permanent posts                   | Temporary posts |
| AD 16   |  |                 |                                   |                 |
| AD 15   |  | 1               |                                   | 1               |
| AD 14   |  | 16              |                                   | 16              |
| AD 13   |  | 16              |                                   | 16              |
| AD 12   |  | 3940            |                                   | 39              |
| AD 11   |  | 34              |                                   | 34              |
| AD 10   |  | 45              |                                   | 45              |
| AD 9  |  | 32              |                                   | 32              |
| AD 8  |  | 30              |                                   | 30              |
| AD 7  |  | 9               |                                   | 9               |
| AD 6  |  | 18              |                                   | 18              |
| AD 5  |  |                 |                                   |                 |
| AD Subtotal   |  | 240241          |                                   | 240             |
| AST 11  |  | 1               |                                   | 1               |
| AST 10  |  | 3               |                                   | 3               |
| AST 9   |  | 4               |                                   | 4               |
| AST 8   |  | 2               |                                   | 2               |
| AST 7   |  |                 |                                   |                 |
| AST 6   |  |                 |                                   |                 |
| AST 5   |  |                 |                                   |                 |
| AST 4   |  |                 |                                   |                 |
| AST 3   |  |                 |                                   |                 |
| AST 2   |  |                 |                                   |                 |
| AST 1   |  |                 |                                   |                 |
| AST Subtotal  |  | 10              |                                   | 10              |
| AST/SC 6  |  |                 |                                   |                 |
| AST/SC 5  |  |                 |                                   |                 |
| AST/SC 4  |  |                 |                                   |                 |
| AST/SC 3  |  |                 |                                   |                 |
| AST/SC 2  |  |                 |                                   |                 |
| AST/SC 1  |  |                 |                                   |                 |
| AST/SC Subtotal   |  |                 |                                   |                 |
| Total   |  | 250251          |                                   | 250             |
| Grand total[1][2]   |  | 250251          |                                   | 250             |
| (1)The establishment plan accepts the following <i>ad personam</i> appointments: seconded officials may occupy a post in the establishment plan of the REA at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials. |  |                 |                                   |                 |
| (2)The establishment plan posts includes 29 posts in 2025 and 7 posts in 2024 financed from NGEU and programmes outside the Union budget.   |  |                 |                                   |                 |

S 03 04 03 — European Health and Digital Executive Agency (HADEA)

| Function group and grade   | European Health and Digital Executive Agency (HADEA) |                         |                                   |                 |
|--|--|-------------------------|-----------------------------------|-----------------|
|  | 2026   |                         | 2025                              |                 |
|  | Authorized under the Union budget                    |                         | Authorized under the Union budget |                 |
|  | Permanent posts                                      | Temporary posts         | Permanent posts                   | Temporary posts |
| AD 16  |  |                         |                                   |                 |
| AD 15  |  | <u>1</u>                |                                   |                 |
| AD 14  |  | 11                      |                                   | 11              |
| AD 13  |  | <del>7</del> <u>6</u>   |                                   | 7               |
| AD 12  |  | <del>13</del> <u>16</u> |                                   | 13              |
| AD 11  |  | <del>11</del> <u>5</u>  |                                   | 11              |
| AD 10  |  | <del>8</del> <u>12</u>  |                                   | 8               |
| AD 9   |  | <del>14</del> <u>7</u>  |                                   | 14              |
| AD 8   |  | <del>11</del> <u>10</u> |                                   | 11              |
| AD 7   |  | <del>21</del> <u>9</u>  |                                   | 21              |
| AD 6   |  | <del>22</del> <u>9</u>  |                                   | 2               |
| AD 5   |  | <del>19</del> <u>11</u> |                                   | 19              |
| AD Subtotal  |  | 117                     |                                   | 117             |
| AST 11   |  | 2                       |                                   | 2               |
| AST 10   |  |                         |                                   |                 |
| AST 9  |  | 1                       |                                   | 1               |
| AST 8  |  | <u>1</u>                |                                   |                 |
| AST 7  |  | <del>2</del> <u>1</u>   |                                   | 2               |
| AST 6  |  |                         |                                   |                 |
| AST 5  |  | 2                       |                                   | 2               |
| AST 4  |  |                         |                                   |                 |
| AST 3  |  |                         |                                   |                 |
| AST 2  |  |                         |                                   |                 |
| AST 1  |  |                         |                                   |                 |
| AST Subtotal   |  | 7                       |                                   | 7               |
| AST/SC 6   |  |                         |                                   |                 |
| AST/SC 5   |  |                         |                                   |                 |
| AST/SC 4   |  |                         |                                   |                 |
| AST/SC 3   |  |                         |                                   |                 |
| AST/SC 2   |  |                         |                                   |                 |
| AST/SC 1   |  |                         |                                   |                 |
| AST/SC Subtotal  |  |                         |                                   |                 |
| Total  |  | 124                     |                                   | 124             |
| Grand total[1]   | 124  |                         | 124                               |                 |
| (1)The establishment plan posts includes 16 posts in 2025 and 11 posts in 2024 financed outside from NGEU and programmes outside the Union budget. |  |                         |                                   |                 |

## S 03 04 04 — European Climate, Infrastructure and Environment Executive Agency (CINEA)

| Function group and grade | European Climate, Infrastructure and Environment Executive Agency (CINEA) |                    |                                   |                 |
|--------------------------|---|--------------------|-----------------------------------|-----------------|
|                          | 2026  |                    | 2025                              |                 |
|                          | Authorized under the Union budget   |                    | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |   |                    |                                   |                 |
| AD 15                    |   | 1                  |                                   | 1               |
| AD 14                    |   | <del>12</del> 13   |                                   | 12              |
| AD 13                    |   | <del>14</del> 15   |                                   | 14              |
| AD 12                    |   | 19                 |                                   | 19              |
| AD 11                    |   | <del>18</del> 19   |                                   | 18              |
| AD 10                    |   | <del>15</del> 16   |                                   | 15              |
| AD 9                     |   | <del>23</del> 24   |                                   | 23              |
| AD 8                     |   | <del>19</del> 18   |                                   | 19              |
| AD 7                     |   | <del>23</del> 19   |                                   | 23              |
| AD 6                     |   | <del>10</del> 11   |                                   | 10              |
| AD 5                     |   |                    |                                   |                 |
| <i>AD Subtotal</i>       |   | <del>154</del> 155 |                                   | 154             |
| AST 11                   |   |                    |                                   |                 |
| AST 10                   |   |                    |                                   |                 |
| AST 9                    |   | <del>1</del>       |                                   |                 |
| AST 8                    |   | <del>13</del>      |                                   | 1               |
| AST 7                    |   | <del>24</del>      |                                   | 2               |
| AST 6                    |   | <del>42</del>      |                                   | 4               |
| AST 5                    |   | <del>32</del>      |                                   | 3               |
| AST 4                    |   | <del>2</del>       |                                   | 2               |
| AST 3                    |   |                    |                                   |                 |
| AST 2                    |   |                    |                                   |                 |
| AST 1                    |   |                    |                                   |                 |
| <i>AST Subtotal</i>      |   | 12                 |                                   | 12              |
| AST/SC 6                 |   |                    |                                   |                 |
| AST/SC 5                 |   |                    |                                   |                 |
| AST/SC 4                 |   |                    |                                   |                 |
| AST/SC 3                 |   |                    |                                   |                 |
| AST/SC 2                 |   |                    |                                   |                 |
| AST/SC 1                 |   |                    |                                   |                 |
| <i>AST/SC Subtotal</i>   |   |                    |                                   |                 |
| <b>Total</b>             |   | <del>166</del> 167 |                                   | 166             |
| <b>Grand total[1][2]</b> |   | <del>166</del> 167 |                                   | 166             |

(1)The establishment plan posts includes 46 posts in 2025 and 44 posts in 2024 financed from NGEU and programmes outside the Union budget.

(2)Including establishment plan posts for the Innovation Fund (32), for the Just Transition Mechanism (4), for the Renewable Energy Financing Mechanism (2), for the Next Generation EU (3) and for third-country contributions to Horizon Europe (5).

S 03 04 05 — European Education and Culture Executive Agency (EACEA)

| Function group and grade | European Education and Culture Executive Agency (EACEA) |                    |                                   |                 |
|--------------------------|---|--------------------|-----------------------------------|-----------------|
|                          | 2026  |                    | 2025                              |                 |
|                          | Authorized under the Union budget                       |                    | Authorized under the Union budget |                 |
|                          | Permanent posts   | Temporary posts    | Permanent posts                   | Temporary posts |
| AD 16                    |   |                    |                                   | 1               |
| AD 15                    |   | 1                  |                                   | 13              |
| AD 14                    |   | 13                 |                                   | 8               |
| AD 13                    |   | 8                  |                                   | 19              |
| AD 12                    |   | <del>19</del> 20   |                                   | 15              |
| AD 11                    |   | <del>15</del> 19   |                                   | 21              |
| AD 10                    |   | <del>21</del> 17   |                                   | 12              |
| AD 9                     |   | <del>12</del> 15   |                                   | 14              |
| AD 8                     |   | 14                 |                                   | 15              |
| AD 7                     |   | 15                 |                                   | 10              |
| AD 6                     |   | 10                 |                                   |                 |
| AD 5                     |   | <del>1</del>       |                                   | 128             |
| AD Subtotal              |   | <del>128</del> 133 |                                   | 1               |
| AST 11                   |   | 1                  |                                   | 1               |
| AST 10                   |   | 1                  |                                   |                 |
| AST 9                    |   |                    |                                   | 4               |
| AST 8                    |   | <del>4</del> 5     |                                   | 9               |
| AST 7                    |   | <del>9</del> 10    |                                   | 4               |
| AST 6                    |   | <del>4</del> 2     |                                   | 1               |
| AST 5                    |   | <del>1</del>       |                                   |                 |
| AST 4                    |   |                    |                                   |                 |
| AST 3                    |   |                    |                                   |                 |
| AST 2                    |   |                    |                                   |                 |
| AST 1                    |   |                    |                                   | 20              |
| AST Subtotal             |   | <del>20</del> 19   |                                   |                 |
| AST/SC 6                 |   |                    |                                   |                 |
| AST/SC 5                 |   |                    |                                   |                 |
| AST/SC 4                 |   |                    |                                   |                 |
| AST/SC 3                 |   |                    |                                   |                 |
| AST/SC 2                 |   |                    |                                   |                 |
| AST/SC 1                 |   |                    |                                   |                 |
| AST/SC Subtotal          |   |                    |                                   | 148             |
| Total                    |   | <del>148</del> 152 |                                   | 148             |
| Grand total[1]           |   | <del>148</del> 152 |                                   | 148             |

(1)The establishment plan posts includes 5 posts in 2025 and 4 posts in 2024 financed from NGEU and programmes outside the Union budget.

S 03 04 06 — European Innovation Council and SMEs Executive Agency (Eismaea)

| Function group and grade   | European Innovation Council and SMEs Executive Agency (EISMEA) |                                     |                                   |                 |
|--|--|-------------------------------------|-----------------------------------|-----------------|
|  | 2026   |                                     | 2025                              |                 |
|  | Authorized under the Union budget                              |                                     | Authorized under the Union budget |                 |
|  | Permanent posts  | Temporary posts                     | Permanent posts                   | Temporary posts |
| AD 16  |  |                                     |                                   |                 |
| AD 15  |  | 1                                   |                                   | 1               |
| AD 14  |  | 8                                   |                                   | 8               |
| AD 13  |  | 7                                   |                                   | 7               |
| AD 12  |  | 15                                  |                                   | 15              |
| AD 11  |  | 13                                  |                                   | 13              |
| AD 10  |  | 10                                  |                                   | 10              |
| AD 9   |  | 11 <sup>[1]</sup>                   |                                   | 11              |
| AD 8   |  | 10                                  |                                   | 10              |
| AD 7   |  | 18 <sup>[2]</sup> 22 <sup>[3]</sup> |                                   | 18              |
| AD 6   |  | 3                                   |                                   |                 |
| AD 5   |  | 1                                   |                                   |                 |
| AD Subtotal  |  | 93 <sup>[1]</sup> 101               |                                   | 93              |
| AST 11   |  |                                     |                                   |                 |
| AST 10   |  |                                     |                                   |                 |
| AST 9  |  | 1                                   |                                   | 1               |
| AST 8  |  |                                     |                                   |                 |
| AST 7  |  |                                     |                                   |                 |
| AST 6  |  | 3                                   |                                   | 3               |
| AST 5  |  | 3                                   |                                   | 3               |
| AST 4  |  | 2 <sup>1</sup>                      |                                   | 2               |
| AST 3  |  |                                     |                                   |                 |
| AST 2  |  |                                     |                                   |                 |
| AST 1  |  |                                     |                                   |                 |
| AST Subtotal   |  | 9 <sup>5</sup>                      |                                   | 9               |
| AST/SC 6   |  |                                     |                                   |                 |
| AST/SC 5   |  |                                     |                                   |                 |
| AST/SC 4   |  | 1                                   |                                   |                 |
| AST/SC 3   |  | 1                                   |                                   | 1               |
| AST/SC 2   |  | 1                                   |                                   | 1               |
| AST/SC 1   |  |                                     |                                   |                 |
| AST/SC Subtotal  |  | 2 <sup>1</sup>                      |                                   | 2               |
| Total  |  | 104 <sup>107</sup>                  |                                   | 104             |
| Grand total <sup>[1]</sup>   |  | 104 <sup>107</sup>                  |                                   | 104             |
| <p>(1)<br/>(1)The establishment plan posts includes 17 posts in (2)of which 11 are financed from the participation of candidate countries and/or third countries. This includes 1 TA out of the 5 additional FTEs financed from the participation of candidate countries and/or third countries. 2025 and 15 posts in 2024 financed from NGEU and programmes outside the Union budget.<br/>(3)of which 4 financed from NGEU credits.</p> |  |                                     |                                   |                 |

## REVENUE – ANALYSIS BY TITLE

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## 1. GENERAL ASSESSMENT

The 2026 draft budget revenue forecast is based on the legal framework established by Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union<sup>1</sup> (ORD 2020). The forecast is detailed in the table below and compared with the 2025 budget, including draft amending budget no 1 (DAB1)<sup>2</sup>.

### Financing of the 2026 draft budget (DB)

| Title    | Revenue  | B2025<br>(incl. DAB 1) | DB 2026                | Percentage change<br>2026-2025 |
|----------|--|------------------------|------------------------|--------------------------------|
| <b>1</b> | <b>Own resources:</b>  |                        |                        |                                |
|          | Customs duties   | 21 082 004 566         | 21 368 300 000         | +1,36%                         |
|          | VAT  | 24 394 620 000         | 24 757 441 950         | +1,49%                         |
|          | Plastics   | 7 121 487 360          | 6 826 530 720          | -4,14%                         |
|          | GNI  | 97 218 233 938         | 135 780 527 061        | +39,67%                        |
|          | <b>Sub-total (Title 1)</b>                                   | <b>149 816 345 864</b> | <b>188 732 799 731</b> | <b>+25,98%</b>                 |
| <b>2</b> | Surpluses, balances and adjustments                          | 1 344 533 139          | p.m.                   | n/a                            |
| <b>3</b> | Administrative revenue                                       | 2 425 480 258          | 2 503 032 274          | +3,20%                         |
| <b>4</b> | Financial revenue, default interest and fines                | 182 961 995            | 171 072 239            | -6,50%                         |
| <b>5</b> | Budgetary guarantees, borrowing and lending operations       | p.m.                   | p.m.                   | n/a                            |
| <b>6</b> | Revenue, contributions and refunds related to Union policies | 1 440 000 726          | 800 001 419            | -44,44%                        |
|          | <b>Sub-total (Titles 2–6)</b>                                | <b>5 392 976 118</b>   | <b>3 474 105 932</b>   | <b>-35,58%</b>                 |
|          | <b>Grand total</b>   | <b>155 209 321 982</b> | <b>192 206 905 663</b> | <b>+23,84%</b>                 |

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the 2026 draft budget is equivalent to 0,98 % of EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2026 at 1,40 % of the total GNI of the Member States and the maximum amount of commitments at 1,46 % of GNI. Both ceilings are temporarily increased by 0,6 percentage points for the sole purpose of covering all liabilities of the Union resulting from the borrowing for NGEU until all such liabilities have ceased to exist, and at the latest by 31 December 2058.

### Breakdown by type of revenue (in EUR million)

| Type of revenue         | B2025<br>(incl. DAB1) |                | DB 2026          |                | Difference (DB 2026-B2025) |              |
|-------------------------|-----------------------|----------------|------------------|----------------|----------------------------|--------------|
|                         | EUR million           | %              | EUR million      | %              | EUR million                | %            |
| Customs duties (net)    | 21 082,0              | 13,6%          | 21 368,3         | 11,1%          | 286,3                      | 1,4%         |
| VAT-based resource      | 24 394,6              | 15,7%          | 24 757,4         | 12,9%          | 362,8                      | 1,5%         |
| Plastics-based resource | 7 121,5               | 4,6%           | 6 826,5          | 3,6%           | - 295,0                    | -4,1%        |
| GNI-based resource      | 97 218,2              | 62,6%          | 135 780,5        | 70,6%          | 38 562,3                   | 39,7%        |
| Other revenue           | 5 393,0               | 3,5%           | 3 474,1          | 1,8%           | -1 918,9                   | -35,6%       |
| <b>Total</b>            | <b>155 209,3</b>      | <b>100,00%</b> | <b>192 206,9</b> | <b>100,00%</b> | <b>36 997,6</b>            | <b>23,8%</b> |

The first own resource is customs duties, the so-called traditional own resources<sup>3</sup>. Member States retain 25 % of customs duties to cover their collection costs.

The second own resource results from applying a uniform rate of 0,30% to Member States' value added tax (VAT) bases. The VAT bases are restricted (capped) to 50 % of each Member State's GNI base.

<sup>1</sup> OJ L 424, 15.12.2020, p. 1.

<sup>2</sup> COM(2025)350, 9.4.2025.

<sup>3</sup> Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).



The third own resource results from applying a uniform call rate of EUR 0.80 per kilogram to the weight of plastic packaging waste generated in each Member State that is not recycled. Some Member States benefit from an annual lump sum reduction of their contribution for this own resource.

The fourth and ‘balancing’ resource results from applying a uniform rate to Member States’ GNI base, which is calculated in such a way as to cover all expenditure that is not covered by the other resources. For the period 2021-2027, Denmark, Germany, the Netherlands, Austria and Sweden benefit from a gross reduction in their annual GNI-based contributions (‘GNI lump-sum reductions’) indexed with inflation.

## **2. OWN RESOURCES FORECASTS FOR 2026**

The Advisory Committee on Own Resources (ACOR) agreed the 2026 forecasts of traditional own resources as well as the VAT, non-recycled plastic packaging waste and GNI bases on 26 May 2025. Representatives of the 27 Member States and the Commission participated in the meeting. These forecasts have been included in the DB 2026. The Commission’s forecasting methodology is explained below. The final adopted forecasts are usually the result of a compromise between the Commission’s forecasts and Member States’ forecasts.

The Commission’s revenue projections are based on the Commission’s 2025 Spring economic forecast<sup>4</sup>. The EU economy is projected to keep growing at a modest rate in 2025, with growth expected to pick up in 2026, despite heightened global policy uncertainty and trade tensions. Inflation continues declining and is expected to reach the ECB 2 % target this year. Risks remain tilted to the downside as global tensions might escalate.

The Spring forecast projects real GDP growth in 2025 at 1,1 % in the EU and 0,9 % in the euro area – broadly the same rates attained in 2024. This represents a considerable downgrade compared to the Autumn 2024 Forecast<sup>5</sup>, largely due to the impact of increased tariffs and the heightened uncertainty caused by the recent abrupt changes in US trade policy and the unpredictability of the tariffs’ final configuration. Despite these challenges, EU GDP growth is expected to rise to 1,5 % in 2026, supported by continued consumption growth and a rebound of investment.

### **2.1. Traditional own resources**

The TOR forecast builds on the projections of extra-EU imports in the Commission’s Spring 2025 economic forecast. In 2024, stronger-than-expected growth in China and robust performance in the US pushed global real GDP growth (excluding the EU) to 3,6 %. Looking ahead, growth momentum is expected to weaken. Global growth outside the EU is projected at 3,2 % for both 2025 and 2026, below the 3,6 % anticipated in autumn. Although trade growth remained robust in the first quarter of 2025, likely due to advance purchases ahead of tariffs, global trade (outside the EU) is expected to expand at a rate well below global economic activity over the forecast horizon.

The forecast of total customs duties to be collected in 2026 amounts to EUR 21 368 million (after deduction of Member States’ 25 % retention rate). This represents an increase by 1,4 % compared to the forecast amount included in the 2025 budget (i.e. EUR 21 082 million).

For 2025, the result of the traditional method – based on the outturn of extra EU imports and of customs duties collected in 2024 and the growth rates for extra EU imports from the Commission’s Spring economic forecast – is considerably lower than the extrapolated data based on the first 4 months (by around EUR 1,9 billion EUR). Against the background of high global uncertainty and trade and tariff tensions, the Commission therefore takes a conservative approach and uses the outcome of the traditional forecast method for the revision of the 2025 TOR forecast. This results in an amount of EUR 20 879 million, which is marginally lower (by EUR 0,2 billion) than the amount entered in the adopted 2025 Budget.

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<sup>4</sup> European Commission, 2025, European Economic Forecast Spring 2025, European Economy, Institutional Paper 318.

<sup>5</sup> European Commission, 2024, European Economic Forecast Autumn 2024, European Economy, Institutional Paper 296.

For the TOR forecast of 2026, the total customs duties forecast for 2025 is multiplied by the projected growth rate<sup>6</sup> 2025-2026 of extra EU imports of goods, assuming a constant average tariff, resulting in an amount of EUR 21 368,3 billion in forecast customs duties (net after deduction of the 25 % retention rate).

## **2.2. Value Added Tax (VAT) bases**

The EU uncapped VAT base for EU-27 for 2026 is forecasted at EUR 8 305 297,6 million. This represents an increase by 1,5 % compared to the forecast of EUR 8 178 934,6 million used as a basis in the 2025 budget.

Seven Member States (Bulgaria, Estonia, Croatia, Cyprus, Luxemburg, Malta and Portugal) will have their VAT bases capped at 50 % of their respective GNI base in 2026.

The EU capped VAT base for EU-27 for 2026 will thus be forecasted at EUR 8 252 480,7 million. This represents an increase by 1,5 % compared to the forecast of EUR 8 131 540,0 million used as a basis in the budget 2025.

Article 2(1)(b) of the ORD 2020<sup>7</sup> sets the uniform rate at 0,30 %.

For each Member State, the VAT base for the year 2026 is forecasted by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. a preliminary estimate for 2024 or a statement for 2023) the forecast growth rates<sup>8</sup> of a representative aggregate, consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

## **2.3. Non-recycled plastic packing waste bases**

Non-recycled plastic packaging waste in the EU is forecast to amount to 9 422 229,9 tonnes in 2026.

The estimate for this own resource base results from the difference between plastic packaging waste generated and the recycled quantity thereof.

The Commission forecasts plastic packaging waste generated by applying the annual growth rates of GNI in constant prices<sup>9</sup> to the latest outturn data for plastic packaging waste (2022) or, when Member States provided preliminary estimates for 2022 and/or 2023, by incorporating these data in the model to forecast the plastic packaging waste generated.

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2022 for all Member States or a proxy when Member States provided estimates for non-recycled plastic packaging waste for 2023 and/or 2024) and the EU recycling target of 55 % to be met by 2030. However, the increase of recycling rates is capped at 1 percentage point per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target is kept constant. This forecasting method has been refined following the first submission of Member States statements for the plastic based own resource in 2021.

## **2.4. Gross National Income (GNI) bases**

The EU GNI base for EU-27 for 2026 is forecasted at EUR 19 277 897,8 million. This represents an increase by 4,5 % compared to the forecast of EUR 18 444 991,2 million used as a basis in the adopted budget 2025. The call rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources amounts to 0,7043 % in 2026.

For each Member State, the GNI base for the year 2026 was forecasted by applying to the latest preliminary estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2024 or a statement for 2023) the forecast growth rates<sup>10</sup> of GNI.

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<sup>6</sup> As per the European Commission Spring 2025 Economic Forecast.

<sup>7</sup> OJ L 424, 15.12.2020, p. 1.

<sup>8</sup> As published by the Commission in the Spring 2025 Economic Forecast.

<sup>9</sup> As published by the Commission in the Spring 2025 Economic Forecast.

<sup>10</sup> As published by the Commission in the Spring 2025 Economic Forecast.

**2.5. Member States’ own resources payments**

The distribution between Member States of the total own resources payments needed to finance the 2026 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the VAT, plastics and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics-, VAT- and GNI-based own resources indicated in the below financing table of the 2026 budget each month between January and December 2026. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 75 % of what they collect and retain 25 % as collection costs. The actual TOR amounts collected may thus deviate from the amounts forecasted in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimate and helps determine the total EU amount to call of the ‘balancing resource’ – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be used as a basis for the monthly call for funds.

**Summary of financing of the general budget by class of own resource and by Member State – Draft Budget 2026 (*in EUR*)**

| <i>In EUR</i> |                                      |                              |  |   |   |                                |                           |   |                                   |   |   |
|---------------|--------------------------------------|------------------------------|--|---|---|--------------------------------|---------------------------|---|-----------------------------------|---|---|
| Member State  | Traditional own resources (TOR)      |                              |  |   | VAT-, GNI- and plastics-based own resources |                                |                           |   |                                   |   | Total own resources<br><br>(11) = (3) + (9) |
|               | Net sugar<br>sector levies<br>(75 %) | Net customs duties<br>(75 %) | Total net traditional<br>own resources (75<br>%) | Collection costs<br>(25 % of gross<br>TOR) (p.m.) | VAT-based own<br>resource                   | Plastics-based<br>own resource | GNI-based own<br>resource | GNI lump sum<br>reductions and<br>their financing | Total 'national<br>contributions' | Share in total<br>'national<br>contributions' (%) |   |
|               | (1)                                  | (2)                          | (3) = (1) + (2)                                  | (4)   | (5)   | (6)                            | (7)                       | (8)   | (9) = (5) + (6)<br>+(7) + (8)     | (10)  |   |
| Belgium       | p.m.                                 | 2 521 100 000                | 2 521 100 000                                    | 840 366 667                                       | 748 425 600                                 | 137 051 120                    | 4 659 133 668             | 324 196 621                                       | 5 868 807 009                     | 3,51%   | 8 389 907 009                               |
| Bulgaria      | p.m.                                 | 143 500 000                  | 143 500 000                                      | 47 833 333  | 167 460 150                                 | 48 529 520                     | 786 317 667               | 54 714 363  | 1 057 021 700                     | 0,63%   | 1 200 521 700                               |
| Czechia       | p.m.                                 | 364 200 000                  | 364 200 000                                      | 121 400 000                                       | 423 763 800                                 | 82 002 800                     | 2 378 262 280             | 165 486 687                                       | 3 049 515 567                     | 1,82%   | 3 413 715 567                               |
| Denmark       | p.m.                                 | 408 100 000                  | 408 100 000                                      | 136 033 333                                       | 475 782 900                                 | 135 390 240                    | 3 139 497 253             | - 250 030 870                                     | 3 500 639 523                     | 2,09%   | 3 908 739 523                               |
| Germany       | p.m.                                 | 3 953 500 000                | 3 953 500 000                                    | 1 317 833 335                                     | 5 769 840 600                               | 1 248 987 600                  | 33 186 489 088            | -2 252 625 221                                    | 37 952 692 067                    | 22,68%  | 41 906 192 067                              |
| Estonia       | p.m.                                 | 33 800 000                   | 33 800 000                                       | 11 266 667  | 64 203 900                                  | 14 743 840                     | 301 472 684               | 20 977 382  | 401 397 806                       | 0,24%   | 435 197 806                                 |
| Ireland       | p.m.                                 | 447 500 000                  | 447 500 000                                      | 149 166 667                                       | 440 250 000                                 | 196 244 960                    | 2 919 513 743             | 203 148 602                                       | 3 759 157 305                     | 2,25%   | 4 206 657 305                               |
| Greece        | p.m.                                 | 298 600 000                  | 298 600 000                                      | 99 533 333  | 336 180 000                                 | 110 058 880                    | 1 794 589 566             | 124 872 973                                       | 2 365 701 419                     | 1,41%   | 2 664 301 419                               |
| Spain         | p.m.                                 | 2 019 700 000                | 2 019 700 000                                    | 673 233 333                                       | 2 378 199 600                               | 811 494 160                    | 12 233 335 331            | 851 232 496                                       | 16 274 261 587                    | 9,72%   | 18 293 961 587                              |
| France        | p.m.                                 | 2 032 000 000                | 2 032 000 000                                    | 677 333 333                                       | 4 305 757 800                               | 1 360 653 840                  | 22 004 326 559            | 1 531 127 638                                     | 29 201 865 837                    | 17,45%  | 31 233 865 837                              |
| Croatia       | p.m.                                 | 72 100 000                   | 72 100 000                                       | 24 033 333  | 144 861 450                                 | 33 165 840                     | 680 204 320               | 47 330 675  | 905 562 285                       | 0,54%   | 977 662 285                                 |
| Italy         | p.m.                                 | 2 262 700 000                | 2 262 700 000                                    | 754 233 333                                       | 2 947 371 900                               | 750 758 880                    | 16 238 462 332            | 1 129 921 354                                     | 21 066 514 466                    | 12,59%  | 23 329 214 466                              |
| Cyprus        | p.m.                                 | 47 400 000                   | 47 400 000                                       | 15 800 000  | 50 439 900                                  | 8 000 480                      | 236 843 120               | 16 480 261  | 311 763 761                       | 0,19%   | 359 163 761                                 |
| Latvia        | p.m.                                 | 43 600 000                   | 43 600 000                                       | 14 533 333  | 63 790 200                                  | 16 205 440                     | 302 972 208               | 21 081 723  | 404 049 571                       | 0,24%   | 447 649 571                                 |
| Lithuania     | p.m.                                 | 90 700 000                   | 90 700 000                                       | 30 233 333  | 109 446 600                                 | 40 226 880                     | 603 620 118               | 42 001 715  | 795 295 313                       | 0,48%   | 885 995 313                                 |
| Luxembourg    | p.m.                                 | 16 000 000                   | 16 000 000                                       | 5 333 333   | 91 473 450                                  | 10 898 400                     | 429 518 245               | 29 887 179  | 561 777 274                       | 0,34%   | 577 777 274                                 |
| Hungary       | p.m.                                 | 237 000 000                  | 237 000 000                                      | 79 000 000  | 259 932 300                                 | 211 168 560                    | 1 576 983 883             | 109 731 311                                       | 2 157 816 054                     | 1,29%   | 2 394 816 054                               |
| Malta         | p.m.                                 | 20 400 000                   | 20 400 000                                       | 6 800 000   | 33 161 850                                  | 10 814 340                     | 155 713 156               | 10 834 993  | 210 524 339                       | 0,13%   | 230 924 339                                 |
| Netherlands   | p.m.                                 | 3 285 600 000                | 3 285 600 000                                    | 1 095 200 000                                     | 1 563 348 300                               | 212 617 600                    | 8 661 866 642             | -1 784 450 172                                    | 8 653 382 370                     | 5,17%   | 11 938 982 370                              |
| Austria       | p.m.                                 | 217 300 000                  | 217 300 000                                      | 72 433 333  | 748 540 500                                 | 163 028 560                    | 3 585 645 496             | - 452 608 485                                     | 4 044 606 071                     | 2,42%   | 4 261 906 071                               |
| Poland        | p.m.                                 | 1 188 800 000                | 1 188 800 000                                    | 396 266 667                                       | 1 249 020 900                               | 438 021 520                    | 6 672 272 723             | 464 276 930                                       | 8 823 592 073                     | 5,27%   | 10 012 392 073                              |
| Portugal      | p.m.                                 | 264 100 000                  | 264 100 000                                      | 88 033 333  | 460 963 050                                 | 199 798 080                    | 2 164 475 488             | 150 610 755                                       | 2 975 847 373                     | 1,78%   | 3 239 947 373                               |
| Romania       | p.m.                                 | 309 500 000                  | 309 500 000                                      | 103 166 667                                       | 439 151 400                                 | 253 011 120                    | 2 846 921 699             | 198 097 428                                       | 3 737 181 647                     | 2,23%   | 4 046 681 647                               |
| Slovenia      | p.m.                                 | 184 100 000                  | 184 100 000                                      | 61 366 667  | 100 709 700                                 | 19 569 420                     | 514 480 483               | 35 799 109  | 670 558 712                       | 0,40%   | 854 658 712                                 |
| Slovakia      | p.m.                                 | 213 500 000                  | 213 500 000                                      | 71 166 667  | 182 911 800                                 | 37 678 240                     | 988 988 680               | 68 816 826  | 1 278 395 546                     | 0,76%   | 1 491 895 546                               |
| Finland       | p.m.                                 | 150 200 000                  | 150 200 000                                      | 50 066 667  | 403 360 200                                 | 87 350 800                     | 2 089 476 036             | 145 392 066                                       | 2 725 579 102                     | 1,63%   | 2 875 779 102                               |
| Sweden        | p.m.                                 | 543 300 000                  | 543 300 000                                      | 181 100 000                                       | 799 094 100                                 | 189 059 600                    | 4 629 144 593             | -1 006 304 339                                    | 4 610 993 954                     | 2,76%   | 5 154 293 954                               |
| Total         | p.m.                                 | 21 368 300 000               | 21 368 300 000                                   | 7 122 766 667                                     | 24 757 441 950                              | 6 826 530 720                  | 135 780 527 061           | 0   | 167 364 499 731                   | 100,00%   | 188 732 799 731                             |

### 3. OTHER REVENUE

#### 3.1. Overview

Title 2 includes elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2025 exercise, which will be treated in accordance with the Financial Regulation.
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 1 October of the year n. The balance can be positive or negative.
- the balance of the plastics resource for the year n-2 and corrections to the balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT, plastics and GNI-based resources of previous financial years.
- Since the amounts related to the above elements are not yet known at the stage of the DB, a *p.m.* entry is proposed (i.e. no specific amount is indicated).

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Fines, which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport, as well as fines in the framework of the Union's economic governance, are also included under this Title.

Title 5 corresponds to revenue linked to borrowing and lending operations and related EU budget guarantees. Member States' contributions to MFA+ interest rate subsidies are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprises the Single market, innovation and digital, Cohesion, resilience and values, Natural resources and environment, Migration and border management, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 also includes the contributions of the United Kingdom to the EU budget in the framework of the Agreement on the withdrawal of the United Kingdom from the European Union<sup>1</sup> and in the framework of the Trade and Cooperation Agreement.

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<sup>1</sup> Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

### 3.2. UK Contribution for 2026

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union, the United Kingdom will make payments to the Union to cover the United Kingdom's share in the outstanding commitments prior to 2021 to be paid in 2026, as well as the United Kingdom's share in the Union's liabilities (such as pensions) and the contingent financial liabilities. The overall United Kingdom's contribution will also include possible Union payments to the United Kingdom related to own resources corrections and adjustments for financial years until 2021.

The United Kingdom's share<sup>2</sup> is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. The definitive United Kingdom's share has been set at 12,43 %.

The table below presents the elements of the estimated United Kingdom contribution to the 2026 budget, which are known at this stage. The amount to be entered in the EU budget in 2026 is calculated taking into account the payment modalities set out in Article 148 of the Withdrawal Agreement.

|   | Reference to the Article of the Withdrawal agreement  | 2026                 |
|---|---|----------------------|
| <b>Total provisional UK contribution for 2026, of which:</b>                          |   | <b>1 032 540 419</b> |
| <b>1. RAL prior 2021</b>  | <b>Art. 140</b>   | <b>898 373 728</b>   |
| <b>2. Union's liabilities/pensions*</b>   | <b>Art.142</b>  | <b>361 676 222</b>   |
| <b>3. Own resources corrections and adjustments, of which:</b>                        |   | <b>117 943 632</b>   |
| 3.1 Surplus/deficit of 2020   | Art.136(3)(a)   | n/a                  |
| 3.2 UK correction updates   | Art.136   | n/a                  |
| 3.3. VAT&GNI  | Art.136   | 117 943 632          |
| 3.4. TOR  | Art.136, Art. 140(4)  | p.m.                 |
| <b>4. Fines</b>   | <b>Art.141</b>  | <b>-95 453 632</b>   |
| <b>5. Contingent liabilities, of which:</b>   |   | <b>-250 000 000</b>  |
| 5.1 ELM, EFSI, EFSD, loans (Guarantee funds)  | Art.143   | -200 000 000         |
| 5.2 Financial Instruments   | Art.144   | -50 000 000          |
| 5.3 Legal cases (incl. fines)   | Art.147   | p.m.                 |
| <b>6. ECSC net assets</b>   | <b>Art.145</b>  | <b>n/a</b>           |
| <b>7. EIF investment</b>  | <b>Art.146</b>  | <b>n/a</b>           |
| <b>8. Access to networks/systems/data bases**</b>                                     | <b>Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)</b> | <b>p.m.</b>          |
| * the amount of EUR 333 million will be entered in the EU budget as assigned revenues |   |                      |
| ** to be entered in the EU budget as assigned revenues                                |   |                      |

### 3.3. Competition fines

#### Definition

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

<sup>2</sup> Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

### Entry into the budget

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occurs after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2025 will be included in the EU budget of 2025 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the Court judgements' schedule and their outcome, is it not possible for fines currently appealed at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same calendar year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalisation of the competition cases (under Article 4 2 0 of the General Statement of Revenue).

### Lists of definitive fines

In accordance with Article 41(7) of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 26/05/2025. The tables also provide the amount of each fine imposed, together with information on whether the fines have become definitive or whether they are or could still become subject to an appeal before the Court of Justice of the European Union.

A total amount of EUR 1,4 billion of fines in the field of competition law decided by the Commission have become definitive in 2025 or in previous years, as outlined in the tables below. Out of this amount, EUR 596 million has been cashed, of which EUR 56 million in 2025 (of which EUR 54 million partially). Later in the year, the Commission will propose in an amending budget to adjust the amount of EUR 100 million which has already been included in the voted budget 2025.

The tables below include four types of fines:

- fines fully cashed in the current year:

| In EUR             |  |                 |             |                             |                    |
|--------------------|--|-----------------|-------------|-----------------------------|--------------------|
| Case Decision date | Case name  | Definitive date | Fine amount | Cashed (in 2025 and before) | Still to be cashed |
| 28/11/2024         | AT.40642 PIERRE CARDIN – PIERRE CARDIN EVOLUTION, SOCIETE DE GESTION PIERRE CARDIN | 03/03/2025      | 2 237 000   | 2 237 000                   | 0                  |
| Total              |  |                 | 2 237 000   | 2 237 000                   | 0                  |

- fines partially cashed (e.g. Scania) or not yet cashed. This group also includes fines for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries, difficult recoveries, fines imposed on companies outside the EU):

| In EUR             |   |                 |             |                             |                    |
|--------------------|---|-----------------|-------------|-----------------------------|--------------------|
| Case Decision date | Case name   | Definitive date | Fine amount | Cashed (in 2025 and before) | Still to be cashed |
| 19/07/2016         | AT.39824 Trucks – SCANIA AB, SCANIA CV AB   | 01/02/2024      | 880 523 000 | 587 987 279                 | 292 535 721        |
| 06/04/2016         | AT.39965 Mushrooms – GRUPO RIBEREBRO INTEGRAL SL, RIBEREBRO INTEGRAL SOCIEDAD ANONIMA | 19/01/2017      | 5 194 000   | 3 468 813                   | 1 725 187          |
| 09/07/2014         | AT.39612 Perindopril (Servier) – NICHE GENERICS LIMITED*, UNICHEM LABORATORIES LTD*   | 27/06/2024      | 13 968 773  | 128 989                     | 13 839 784         |
| 21/10/2015         | AT.39639 Optical disk drives – QUANTA STORAGE INC                                     | 16/06/2022      | 7 146 000   | 0                           | 7 146 000          |

|              |  |            |                    |                    |                    |
|--------------|--|------------|--------------------|--------------------|--------------------|
| 19/10/2023   | AT.40636 - SNBB – ALKALOIDS OF AUSTRALIA PTY | 04/03/2024 | 559 000            | 0                  | 559 000            |
| <b>Total</b> |  |            | <b>907 390 773</b> | <b>591 585 081</b> | <b>315 805 692</b> |

- fines for which some or no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal):

| <i>In EUR</i>      |  |                 |                   |                             |                    |
|--------------------|--|-----------------|-------------------|-----------------------------|--------------------|
| Case Decision date | Case name  | Definitive date | Fine amount       | Cashed (in 2025 and before) | Still to be cashed |
| 03/12/2003         | COMP/E-2/38359 Electrical and mechanical carbon and graphite products – C. CONRADTY NURNBERG GMBH* | 12/03/2004      | 1 060 000         | 0                           | 1 060 000          |
| 07/12/2011         | COMP/39600 Refrigeration Compressors – ACC COMPRESSORS SPA*, APPLIANCES COMPONENTS COMPANIES SPA   | 12/03/2012      | 9 000 000         | 0                           | 9 000 000          |
| 27/11/2013         | AT.39633 Shrimps – GOLDFISH BV*, HEIPLOEG BEHEER BV*, HEIPLOEG BV*                                 | 09/12/2016      | 14 262 000        | 0                           | 14 262 000         |
| 27/11/2013         | AT.39633 Shrimps – GOLDFISH BV*, HEIPLOEG BEHEER BV*, HEIPLOEG BV*, HEIPLOEG HOLDING BV*           | 09/12/2016      | 12 820 000        | 0                           | 12 820 000         |
| 08/02/2017         | AT.40018 Car battery recycling – FONDERIE ET MANUFACTURE DE METAUX S, HARZ-METALL GMBH, RECYLEX SA | 03/06/2021      | 26 739 000        | 2 342 337                   | 24 396 663         |
| 10/12/2021         | AT.40054 - Ethanol Benchmarks – ABENGOA BIOENERGIA SA*ABSA, ABENGOA SA*                            | 11/03/2022      | 20 000 000        | 0                           | 20 000 000         |
| <b>Total</b>       |  |                 | <b>81 538 663</b> | <b>2 342 337</b>            | <b>83 881 000</b>  |

- fines which were paid and for which the cashing process is ongoing:

| <i>In EUR</i>      |  |                 |                    |                             |                    |
|--------------------|--|-----------------|--------------------|-----------------------------|--------------------|
| Case Decision date | Case name  | Definitive date | Fine amount        | Cashed (in 2025 and before) | Still to be cashed |
| 28/04/2021         | AT.40346 SSA Bonds – CREDIT AGRICOLE CORPORATE AND INVESTMENT BANK, CREDIT AGRICOLE SA*  | 07/03/2025      | 3 993 000          | 0                           | 3 993 000          |
| 28/04/2021         | AT.40346 SSA Bonds – CREDIT SUISSE GROUP AG*, CREDIT SUISSE SECURITIES (EUROPE) LIMITED*   | 22/01/2025      | 11 859 000         | 0                           | 11 859 000         |
| 28/06/2021         | AT.39914 Euro Interest Rate Derivatives Readopted – HSBC BANK PLC*, HSBC CONTINENTAL EUROPE, HSBC HOLDINGS PLC                   | 08/04/2025      | 31 739 000         | 0                           | 31 739 000         |
| 25/01/2022         | AT.39839 – Telefónica and Portugal Telecom – PHAROL SGPS SA  | 21/01/2025      | 12 146 000         | 0                           | 12 146 000         |
| 23/05/2024         | AT.40632 - Mondelez Trade Restrictions – MONDELEZ INTERNATIONAL, INC   | 22/08/2024      | 337 522 800        | 0                           | 337 522 800        |
| 24/06/2024         | AT.40882 – IFF – deletion of data – INTERNATIONAL FLAVORS & FRAGRANCES IFF (FRANCE) SAS, INTERNATIONAL FLAVORS & FRAGRANCES INC. | 30/09/2024      | 15 900 000         | 0                           | 15 900 000         |
| <b>Total</b>       |  |                 | <b>413 159 800</b> | <b>0</b>                    | <b>413 159 800</b> |

fines which are not yet due:

| <i>In EUR</i>      |  |   |                     |
|--------------------|--|---|---------------------|
| Case Decision Date | Case name                                | Fine Liable Companies                       | Fine Current Amount |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | BAYERISCHE MOTOREN WERKE AKTIENGESELLSCHAFT | 24 587 000          |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | FORD-WERKE GMBH*                            | 41 462 000          |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | HONDA MOTOR EUROPE LIMITED                  | 5 040 000           |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | HYUNDAI MOTOR EUROPE GMBH*HME               | 11 950 000          |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | JAGUAR LAND ROVER LIMITED*                  | 1 637 000           |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | MAZDA MOTOR CORPORATION                     | 1 034 000           |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | MAZDA MOTOR CORPORATION                     | 3 972 000           |
| 01-04-2025         | AT.40669 - End-of-life vehicle recycling | MITSUBISHI MOTORS EUROPE B.V.               | 4 150 000           |



|              |  |   |                      |
|--------------|--|---|----------------------|
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | OPEL AUTOMOBILE GMBH  | 13 659 000           |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | OPEL AUTOMOBILE GMBH  | 10 871 000           |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | GENERAL MOTORS COMPANY  | 17 075 000           |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | RENAULT SAS   | 81 461 000           |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | STELLANTIS NV   | 74 934 000           |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | SUZUKI MOTOR CORPORATION  | 5 471 000            |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | TOYOTA MOTOR EUROPE NV*TME  | 23 553 000           |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | VOLKSWAGEN AKTIENGESELLSCHAFT   | 127 696 000          |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | VOLVO PERSONVAGNAR AB*  | 3 901 000            |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | VOLVO PERSONVAGNAR AB*  | 4 419 000            |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | VOLVO PERSONVAGNAR AB*  | 570 000              |
| 01-04-2025   | AT.40669 - End-of-life vehicle recycling   | ASSOCIATION DES CONSTRUCTEURS EUROPEENS D'AUTOMOBILES GIE*EUROPEAN AUTOMOBILE MANUFACTURERS ASSOCIATIONS ACEA | 500 000              |
| 23-04-2025   | Case DMA.100055 – Meta – Article 5(2)  | META PLATFORMS INC.   | 200 000 000          |
| 24-04-2025   | Case DMA.100109 – Apple – Online Intermediation Services – app stores – AppStore – Art. 5(4) | APPLE INC   | 500 000 000          |
| <b>Total</b> |  |   | <b>1 157 942 000</b> |

The list above includes the fines imposed under the Digital Markets Act (DMA). These are the first non-compliance decisions adopted under the DMA regulation.

*List of competition fines subject to an appeal before the Court of Justice of the European Union*

On 26 May 2025, a total amount of EUR 9,4 billion of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned.

| In EUR             |  |               |
|--------------------|--|---------------|
| Case Decision date | Case name  | Fine amount   |
| 09/07/2014         | AT.39612 Perindopril (Servier)                         | 10 000 000    |
| 09/07/2014         | AT.39612 Perindopril (Servier)                         | 78 931 800    |
| 02/12/2021         | AT.40135 Forex   | 83 294 000    |
| 22/09/2023         | AT.37990 Intel   | 376 358 000   |
| 22/11/2023         | AT.40512 - Euro Denominated Bonds                      | 26 647 000    |
| 07/12/2023         | AT.40054 - Ethanol Benchmarks                          | 47 718 000    |
| 04/03/2024         | AT.40437 Apple - App Store Practices (music streaming) | 1 168 473 126 |
| 04/03/2024         | AT.40437 Apple - App Store Practices (music streaming) | 672 510 874   |
| 23/10/2024         | AT.40401 - Second-hand Rolling Stock                   | 31 940 000    |
| 23/10/2024         | AT.40401 - Second-hand Rolling Stock                   | 16 712 000    |
| 31/10/2024         | AT.40588 - Teva Copaxone                               | 462 578 000   |
| 14/11/2024         | AT.40684 Facebook Marketplace                          | 797 722 000   |
| 28/11/2024         | AT.40642 PIERRE CARDIN                                 | 3 500 000     |
| 07/12/2016         | AT.39914 Euro Interest Rate Derivatives                | 110 000 000   |
| 07/12/2016         | AT.39914 Euro Interest Rate Derivatives                | 337 196 000   |
| 17/03/2017         | AT.39258 Airfreight                                    | 84 456 000    |
| 17/03/2017         | AT.39258 Airfreight                                    | 47 040 000    |
| 17/03/2017         | AT.39258 Airfreight                                    | 74 800 000    |
| 17/03/2017         | AT.39258 Airfreight                                    | 17 952 000    |

|              |                                  |                      |
|--------------|----------------------------------|----------------------|
| 17/03/2017   | AT.39258 Airfreight              | 182 920 000          |
| 17/03/2017   | AT.39258 Airfreight              | 124 440 000          |
| 17/03/2017   | AT.39258 Airfreight              | 79 900 000           |
| 17/03/2017   | AT.39258 Airfreight              | 28 875 000           |
| 17/03/2017   | AT.39258 Airfreight              | 2 720 000            |
| 17/03/2017   | AT.39258 Airfreight              | 2 244 000            |
| 17/03/2017   | AT.39258 Airfreight              | 15 400 000           |
| 17/03/2017   | AT.39258 Airfreight              | 29 045 427           |
| 17/03/2017   | AT.39258 Airfreight              | 6 314 572            |
| 17/03/2017   | AT.39258 Airfreight              | 21 687 090           |
| 17/03/2017   | AT.39258 Airfreight              | 5 937 909            |
| 17/03/2017   | AT.39258 Airfreight              | 7 030 618            |
| 18/07/2018   | AT.40099 Google Android          | 4 125 000 000        |
| 17/12/2018   | AT.39849 BEH Gas                 | -                    |
| 20/03/2019   | AT.40411 Google Search (AdSense) | -                    |
| 18/07/2019   | AT.39711 Qualcomm (predation)    | 238 732 659          |
| 27/09/2019   | AT.40127 Canned vegetables       | 20 000 000           |
| 26/11/2020   | AT.39686 CEPHALON                | 30 480 000           |
| 26/11/2020   | AT.39686 CEPHALON                | 30 000 000           |
| 12/07/2022   | AT.40522 - METAL PACKAGING       | 7 670 000            |
| 12/07/2022   | AT.40522 - METAL PACKAGING       | 23 852 000           |
| <b>Total</b> |                                  | <b>9 430 078 075</b> |

There are also fines in the field of competition law, which could still be appealed at the Court of Justice of the European Union as the deadline of the appeals has not expired yet.

| In EUR             |              |   |                     |                       |
|--------------------|--------------|---|---------------------|-----------------------|
| Case Decision Date | Case name    | Fine Liabile Companies                          | Fine Current Amount | Status                |
| 20-05-2021         | AT.40324 EGB | NOMURA HOLDINGS INC, NOMURA INTERNATIONAL PLC   | 125 646 000         | pending appeal to CoJ |
| 20-05-2021         | AT.40324 EGB | UBS AG*, UBS GROUP AG                           | 172 378 000         | pending appeal to CoJ |
| 20-05-2021         | AT.40324 EGB | UNICREDIT BANK AG, UNICREDIT SOCIETA PER AZIONI | 65 000 000          | pending appeal to CoJ |
| <b>Total</b>       |              |   | <b>363 024 000</b>  |                       |

### ***Negative revenue originating from fines, other penalties and sanctions***

As per Article 48(2)(b) of the Financial Regulation, where the amounts of fines, other penalties or sanctions under the TFEU or the Euratom Treaty referred to in Article 108(1) are cancelled or reduced by the Court of Justice of the European Union, any interest or other charge due to the parties concerned, including any negative return related to those amounts, shall be deducted from the revenue of the budget.

The overall amount for Title 4 includes amounts that have been entered as negative revenue into the 2025 accounts in accordance with Article 48(2) (b) of the Financial Regulation, for a total of EUR 53,5 million. This covers the payments made under settlement agreements concluded and paid by 26 May 2025, as standard-rate compensatory interest and default interest compensations due to ten undertakings, in accordance with the judgment of the Court of 11 June 2024 in *Case C-221/22 P Deutsche Telekom v Commission*, relative to the repayment of competition fines annulled or reduced by the Union Courts, as set out in the table below:

| Fine case – company name  | Amount paid in 2025 | Judgment/ Case/ Settlement reference                                      |
|---|---------------------|---|
| COMP/AT.39258 - Airfreight (RA) – AIR CANADA  | 585 115             | T-326/17 – Compensation paid under the case law to avoid litigation costs |
| COMP/AT.39258 - Airfreight (RA) – BRITISH AIRWAYS PLC   | 3 715 710           | C(2025)1154 – settlement  |
| COMP/39258 – AIRFREIGHT – SINGAPORE AIRLINES CARGO PTE LTD  | 19 545 599          | C(2025)139 – settlement   |
| COMP/37956 - RONDS À BÉTON/ REINFORCING BARS – FERALPI HOLDING SPA  | 3 516 538           | C(2025)1155 – settlement  |
| COMP/37956 - RONDS À BÉTON/ REINFORCING BARS – FERRIERE NORD SPA  | 1 376 052           | C(2025)1152 – settlement  |
| AT.39914 Euro Interest Rate Derivatives – CREDIT AGRICOLE SA, CREDIT AGRICOLE CORPORATE AND INVESTMENT BANK J/S | 1 176 130           | T-113/17 Compensation paid under the case law to avoid litigation costs   |
| AT.39523 - SLOVAK TELEKOM – SLOVAK TELEKOM, A.S.  | 123 205             | C(2024)9150 – settlement  |
| AT.39612 Perindopril (Servier) – SERVIER SAS, SERVIER LABORATORIES LTD, LES LABORATOIRES SERVIES SAS            | 5 531 677           | C(2025)1833 – settlement  |
| AT.39258 Airfreight – CATHAY PACIFIC AIRWAYS LIMITED  | 16 066 155          | C(2025)1997 – settlement  |
| AT.39258 Airfreight – CATHAY PACIFIC AIRWAYS LIMITED  | 1 917 322           | C(2025)1998 – settlement  |
| <b>Total</b>  | <b>53 553 502</b>   |   |

The payments made under settlement agreements concluded and paid in 2024 for a total of EUR 534,4 million have been already entered as negative revenue into the 2024 budget in accordance with Article 48(2) (b) of the Financial Regulation. The Commission provided detailed information and explanation on the compensations paid in the draft amending budget entering in the 2025 budget the surplus resulting from the implementation of the financial year 2024 (DAB 1).

A total amount of EUR 9,4 billion are currently disputed at the Court of Justice of the European Union. Due to the unpredictability of the timing of the Court of Justice delivery of the judgments and their outcome, the Commission keeps definitive fines (currently an amount of EUR 700 million) to cover any potential obligations that could materialise from the Court judgments expected to be rendered in 2025.

Once paid, the negative revenue will be included in the specific budget line 4 2 5 'Interest, other charges due and negative returns on cancelled or reduced fines'. Any remaining amounts from available definitive fines listed above would become either part of an amending budget or will be kept for the cases still pending at Court.

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